

MISSOURI JUDICIARY



FY 2015 BUDGET REQUEST

with Governor's Recommendations

JUDICIAL BUDGET

FISCAL YEAR 2015

HONORABLE MARY R. RUSSELL

Chief Justice

751-6880

GREGORY LINHARES

State Courts Administrator

751-4377

Bill L. Thompson

Clerk

751-4144

Supreme Court Building

Jefferson City, Missouri

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Supreme Court of Missouri
Post Office Box 150
Jefferson City, Missouri
65102

CHAMBERS OF
MARY R. RUSSELL
CHIEF JUSTICE

TELEPHONE
(573) 751-6880
mary.russell@courts.mo.gov

January 21, 2014

The Honorable Jay Nixon
Governor of Missouri
State Capitol, Room 216
Jefferson City, Missouri 65101

Dear Governor Nixon:

On behalf of Missouri's judiciary, I am submitting with this letter our fiscal 2015 budget. I recognize the many requests for funds that you receive on an annual basis, and thus we have attempted in the spirit of partnership and collaboration to emphasize only those items that coincide with various legal requirements, as well as those items which we believe are necessary for the long-term stability of the core operations of our judiciary.

In addition, we respectfully request the flexibility that you and the General Assembly have granted us in prior years, so that we may ensure that we are able to manage the dollars entrusted to us in the most efficient way possible.

I am available to meet with you to discuss any of the initiatives and needs in this budget. Also, please feel free to contact Greg Linhares, State Courts Administrator, should you or your staff have a specific budget question.

Sincerely,

A handwritten signature in cursive script that reads "Mary R. Russell".
Mary R. Russell

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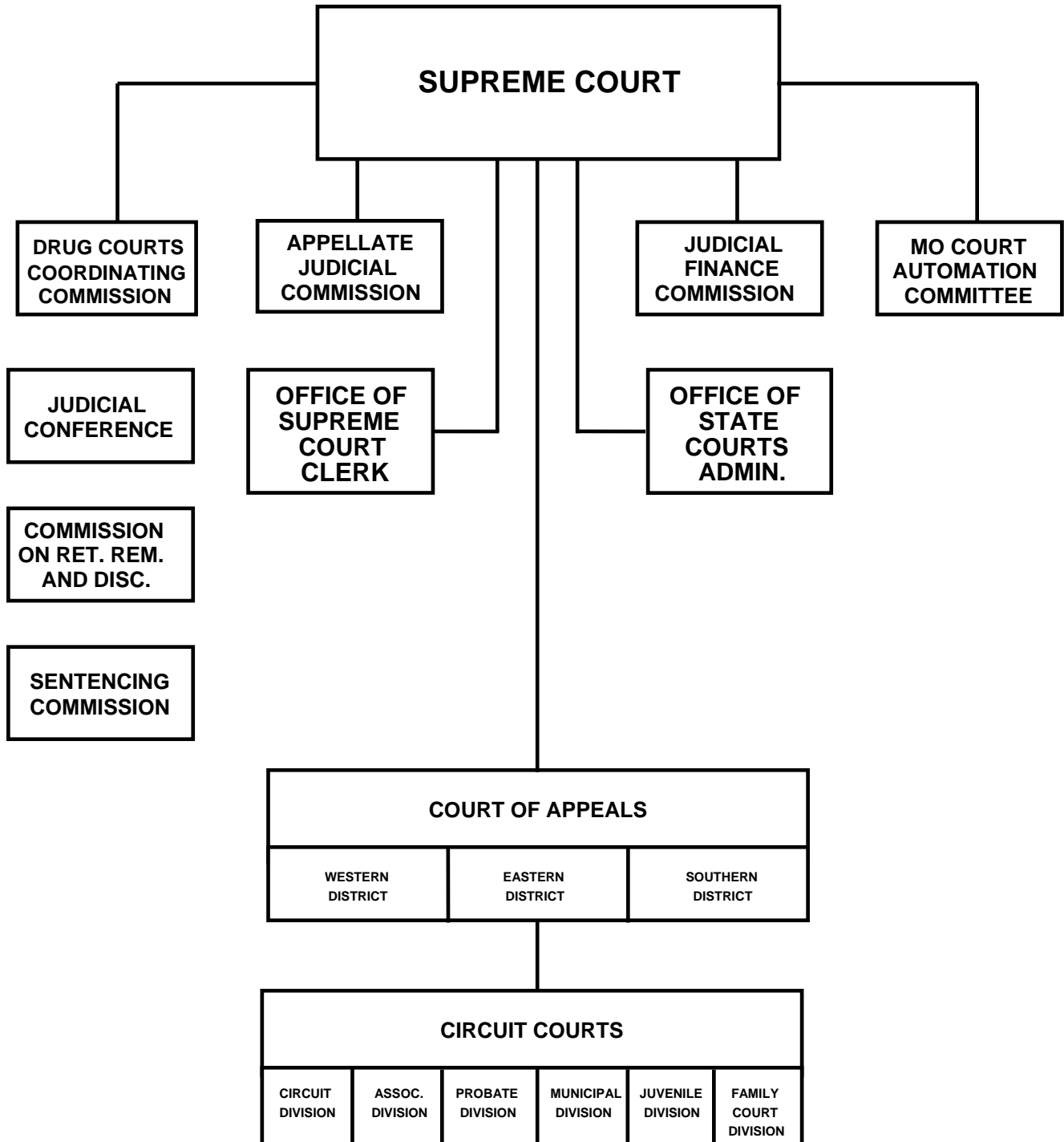
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ORGANIZATIONAL CHART OF MISSOURI'S JUDICIAL BRANCH



FY 2014 Statewide GR Budget

Employee
Benefits
6.33%

Executive Departments
87.96%

General
Assembly
0.40%

Judiciary
2.09%



Public Defender
0.43%

Public Debt/Real Estate
2.19%

Elected Officials
0.60%

FY 2014 Judiciary GR Budget

**Expense &
Equipment**
10.68%

**Statutory
Salaries**
37.76%

**Non-Statutory
Salaries**
46.88%

Transfers
4.68%



FY14 JUDICIARY SUPPLEMENTAL NEW DECISION ITEMS

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HB Section	Decision Item	Description	Funding Source	Dollar Amount	FTE
12.305	Increase in Public Defender Transcripts	To fund the payments to court reporters for the preparation of transcripts requested by the Missouri Office of the State Public Defender.	General Revenue	\$ 51,957	-

FY15 JUDICIARY MISSOURI CONSTITUTIONAL MANDATE AND NEW DECISION ITEMS

HB Section	Decision Item	Description	Funding Source	Dollar Amount	FTE
MISSOURI CONSTITUTIONAL MANDATE					
12.300, 12.315, 12.320,	Missouri Citizens' Commission Salary Adjustment - Judges	Funding for the salary adjustment of the judges in accordance with the Report of the Missouri Citizens' Commission for Elected Officials dated November 24, 2010.	General Revenue	\$ 7,234,651	-
NEW DECISION ITEMS					
12.300, 12.305, 12.315, 12.320, 12.330	Cost to Continue FY 2014 Pay Plan	The Fiscal Year 14 pay plan was funded for 12 pay periods. This will cover the remaining 12 pay periods, which will be paid during the Fiscal Year 2015 budget.	General Revenue/ Federal and Other Funds	\$ 749,265	-
12.310, 12.325	Cost to Continue FY 2014 Pay Plan - GR Transfers	The Fiscal Year 14 pay plan was funded for 12 pay periods. This will cover the remaining 12 pay periods, which will be paid during the Fiscal Year 2015 budget.	General Revenue	\$ 4,709	
12.300, 12.305, 12.315, 12.320, 12.330	Pay Plan FY15-COLA	The Governor's Fiscal Year 2015 budget includes a three percent pay raise for state employees, beginning January 1, 2015.	General Revenue/ Federal and Other Funds	\$ 1,490,215	-
12.310, 12.325	Pay Plan FY15-COLA GR Transfers	The Governor's Fiscal Year 2015 budget includes a three percent pay raise for state employees, beginning January 1, 2015.	General Revenue	\$ 18,527	
12.300	Supreme Court Law Clerk Salary and Retention	This provides financial incentive to recruit qualified law students and help retain the existing law clerks.	General Revenue	\$ 85,246	-
12.300	Supreme Court Ongoing Computer Upgrades	This would provide funds for a four year replacement cycle for computers.	General Revenue	\$ 73,528	-
12.300	Marshal Staff Upgrade	Provides funding to recruit qualified security personnel, retain well qualified security staffing and add additional security staffing. According to two separate security surveys conducted by outside entities, the Supreme Court needs to increase our security staffing level.	General Revenue	\$ 90,000	1.50
12.300	Judicial Conference	Section 476.330 RSMo directs the Judicial Conference to meet at least once a year. This brings the judges together to develop and make recommendations which is required by this statute.	General Revenue	\$ 146,000	-
12.300	State Law Library	The Official State Law Library provides legal research services to all three branches of government, other libraries and the general public.	General Revenue	\$ 200,000	-

FY15 JUDICIARY MISSOURI CONSTITUTIONAL MANDATE AND NEW DECISION ITEMS

HB Section	Decision Item	Description	Funding Source	Dollar Amount	FTE
12.305, 13.320	Transcript Fees	House Bill 374 and 434, passed in 2013, increased the fees paid to court reporters for transcription services. The same increase applies to transcripts prepared by the Office of the State Courts Administrator for sound recorded proceedings.	General Revenue	\$ 58,357	-
12.305	Judicial Weighted Workload	Senate Bill 100 and House Bill 374 and 434, passed in 2013, allows for the Office of State Courts Administrator to request new judgeship for the circuit courts and it authorizes the judicial conference to propose altering the geographical boundaries of the judicial circuits. Both new laws will rely on a Judicial Weighted Workload (JudWWL) to provide documentation of the need.	General Revenue	\$ 255,888	1.00
12.305	Computer Interface with Department of Conservation	Senate Bill 42 allows setoff of income tax refunds and lottery payouts for unpaid debts to county jails and bars debtors from holding a concealed carry endorsement or license to hunt or fish. There is no data exchange with the Department of Conservation to process the portion on the license to hunt or fish. It is estimated it will be \$300,000 to build the interface to the Department of Conservation for the transfer of data.	General Revenue	\$ 300,000	-
12.305	Cost of Operations	The cost to maintain the electronic court system increase each year.	General Revenue	\$ 2,109,984	-
12.315	Building Manager Repositioning- Western District	The Western District's building manager performs and oversees all maintenance and repairs of the Western District's building. The position would be reclassified to be more in line with positions in the state merit system.	General Revenue	\$ 7,188	-
12.315	Appellate Law Clerk Salary and Retention	This provides financial incentive to recruit qualified law students and help retain the existing law clerks.	General Revenue	\$ 368,515	-
12.315	Appellate Security Improvements	Implement security procedures and equipment to achieve a safe and secure environment for citizens and court employees.	General Revenue	\$ 100,166	-
12.315	Appellate Ongoing Computer Upgrades	This would provide funds for a four year replacement cycle for computer.	General Revenue	\$ 170,239	-
12.315	Appellate Law Library	Section 477.150 RSMo, requires the state to pay for the legal research material which the Courts deem necessary to carry out their duties.	General Revenue	\$ 65,090	-

FY15 JUDICIARY MISSOURI CONSTITUTIONAL MANDATE AND NEW DECISION ITEMS

HB Section	Decision Item	Description	Funding Source	Dollar Amount	FTE
12.320	Judgeship determined by Population- Clay and Polk counties	New judge and clerk III in Clay and Polk counties per §478.320, RSMo.	General Revenue	\$ 337,026	4.00
12.320	Implementation of HB 374 and 434	House Bill 374 and 434, passed in 2013, allows for one additional associate circuit judge for every four judicial positions needed on the JudWWL. The JudWWL for the past three consecutive years indicates the following circuits meet the statutory provision: 38th Circuit (Christian and Taney County), 31st (Greene County), 16th (Jackson County), 11th (St. Charles County) and 21st (St. Louis County). These sections would become effective January 1, 2015.	General Revenue	\$ 598,535	14.00
12.320	Statutory Salary Adjustment for Circuit Clerk	Section 483.083, RSMo, sets the statutory salary for circuit clerks. On January 1, 2013, St. Francois County moved from the 2nd to 1st classification.	General Revenue	\$ 6,843	-
12.320	Access to Justice Interpreter Services	Federal Executive Order 13166 and the U.S. Department of Justice policy guidelines mandate that courts provide interpreting and translating services to non-English speaking individuals who use the court system in order to have meaningful access to the courts.	General Revenue	\$ 514,250	-
12.320	Clerical Caseload Management	A system of relative case weights is used to develop weighted workload per FTE for each office to allow comparison of offices.	General Revenue	\$ 4,612,901	138.30
12.320	Juvenile Caseload Management	A system of relative case weights is used to develop weighted workload per FTE for each office to allow comparison of offices.	General Revenue	\$ 2,204,311	47.75
12.320	Secure Juvenile Detention Center	To fully fund state funded Secure Juvenile Detention Centers. The counties funding staff are: 13th Circuit (Boone and Callaway counties), 17th Circuit (Cass and Johnson counties), 24th circuit (Madison, St. Francois, Ste. Genevieve and Washington counties), 35th Circuit (Dunklin and Stoddard counties) and the 44th Circuit (Douglas, Ozark and Wright counties).	General Revenue	\$ 708,712	21.65
12.320	Drug Court Staff	To assist in the expansion of drug court services to circuits that are in the early stages of their drug court programs. Drug Court Commissioner for the 31st and 45th circuits and Drug Court Administrator for the 5th, 9th, 13th, 23rd, 25th, 29th, 37th, 44th and 45th circuits.	General Revenue	\$ 851,448	12.00

FY15 JUDICIARY MISSOURI CONSTITUTIONAL MANDATE AND NEW DECISION ITEMS

HB Section	Decision Item	Description	Funding Source	Dollar Amount	FTE
12.320	Reimbursable Family Court Administrator-25th circuit	Section 487.020, RSMo, allows circuits who have established a family court to request a 100% reimbursable family court administrator. This request is for the 25th (Maries, Phelps, Pulaski and Texas counties) circuit.	Federal/ County Funds	\$ 45,170	1.00
12.320	Family Court Commissioner-11th circuit	Section 487.020, RSMo, allows circuits who have established a family court to request a state funded family court commissioner. This request is for the 11th Circuit (St. Charles County).	General Revenue	\$ 135,164	1.00
12.320	Cost to Implement HB 1550	House Bill 1550, passed in 2008, provides for juvenile court jurisdiction termination age to change from seventeen to eighteen for status offenses.	General Revenue	\$ 4,112,603	44.00
12.320	Single County Juvenile Conversion	Per Section 211.393 RSMo, the ten single county circuits have the right to annually request that their county paid juvenile staff be converted to the state payroll. This year the 23rd Circuit (Jefferson County) submitted a request.	General Revenue	\$ 2,641,836	63.63
12.320	Single County Circuit Juvenile Court Personnel Reimbursement	Per Section 211.393 RSMo, the state may reimburse a percentage of the ten single county judicial circuits' total juvenile court personnel budget.	General Revenue	\$ 1,491,141	-
12.330	Treatment Court Expansion	These funds will allow treatment courts to operate at or near capacity to maximize the benefits of treatment courts.	General Revenue/ Drug Court Resources Fund	\$ 7,428,000	-
TOTAL FY15 ITEMS				\$ 39,215,508	349.83

**State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports
Senate Bill 299**

Judiciary	Type of Report	Date Issued	Website
Supreme Court of Missouri	State Audit Report	August 25, 2003	Http://www.auditor.mo.gov
Office of State Courts Administrator	State Audit Report	January 2006	Http://www.auditor.mo.gov
Statewide Court Automation Report	Oversight Evaluation	March 14, 2001	Http://www.moga.mo.gov/oversight.audits
Court of Appeals – Western District	State Audit Report	January 2013	Http://www.auditor.mo.gov
Court of Appeals – Eastern District	State Audit Report	March 2012	Http://www.auditor.mo.gov
Court of Appeals – Southern District	State Audit Report	February 2011	Http://www.auditor.mo.gov
MISSOURI COUNTIES:			
Adair County	State Audit Report	October 2010	Http://www.auditor.mo.gov
Andrew County	State Audit Report	September 2010	Http://www.auditor.mo.gov
Atchison County	State Audit Report	May 2010	Http://www.auditor.mo.gov
Audrain County	State Audit Report	November 2010	Http://www.auditor.mo.gov
Barry County	State Audit Report	November 2010	Http://www.auditor.mo.gov
Barton County	State Audit Report	February 2013	Http://www.auditor.mo.gov
Bates County	State Audit Report	January 2013	Http://www.auditor.mo.gov
Benton County	State Audit Report	October 2012	Http://www.auditor.mo.gov
Bollinger County	State Audit Report	December 2013	Http://www.auditor.mo.gov
Boone County *	County Auditor Report		
Buchanan County *	County Auditor Report		
Butler County	State Audit Report	June 2012	Http://www.auditor.mo.gov
Caldwell County	State Audit Report	January 2013	Http://www.auditor.mo.gov
Callaway County *	County Auditor Report		
Camden County *	County Auditor Report		
Cape Girardeau County *	County Auditor Report		
Carroll County	State Audit Report	May 2012	Http://www.auditor.mo.gov
Carter County	State Audit Report	October 2012	Http://www.auditor.mo.gov
Cass County *	County Auditor Report		
Cedar County	State Audit Report	January 2013	Http://www.auditor.mo.gov

**State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports
Senate Bill 299**

Chariton County	State Audit Report	July 2012	Http://www.auditor.mo.gov
Christian County *	County Auditor Report		
Clark County	State Audit Report	July 2012	Http://www.auditor.mo.gov
Clay County *	County Auditor Report		
Clinton County	State Audit Report	August 2010	Http://www.auditor.mo.gov
Cole County *	County Auditor Report		
Cooper County	State Audit Report	October 2013	Http://www.auditor.mo.gov
Crawford County	State Audit Report	August 2013	Http://www.auditor.mo.gov
Dade County	State Audit Report	August 2013	Http://www.auditor.mo.gov
Dallas County	State Audit Report	April 2010	Http://www.auditor.mo.gov
Daviess County	State Audit Report	June 2013	Http://www.auditor.mo.gov
DeKalb County	State Audit Report	March 2012	Http://www.auditor.mo.gov
Dent County	State Audit Report	December 2010	Http://www.auditor.mo.gov
Douglas County	State Audit Report	August 2011	Http://www.auditor.mo.gov
Dunklin County	State Audit Report	October 2011	Http://www.auditor.mo.gov
Franklin County *	County Auditor Report		
Gasconade County	State Audit Report	August 2010	Http://www.auditor.mo.gov
Gentry County	State Audit Report	November 2013	Http://www.auditor.mo.gov
Greene County *	County Auditor Report		
Grundy County	State Audit Report	August 2011	Http://www.auditor.mo.gov
Harrison County	State Audit Report	September 2011	Http://www.auditor.mo.gov
Henry County	State Audit Report	June 2012	Http://www.auditor.mo.gov
Hickory County	State Audit Report	July 2010	Http://www.auditor.mo.gov
Holt County	State Audit Report	April 2012	Http://www.auditor.mo.gov
Howard County	State Audit Report	August 2011	Http://www.auditor.mo.gov
Howell County	State Audit Report	July 2010	Http://www.auditor.mo.gov
Iron County	State Audit Report	November 2010	Http://www.auditor.mo.gov
Jackson County *	County Auditor Report		
Jasper County *	County Auditor Report		

**State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports
Senate Bill 299**

Jefferson County *	County Auditor Report		
Johnson County	State Audit Report	May 2005	Http://www.auditor.mo.gov
Knox County	State Audit Report	December 2012	Http://www.auditor.mo.gov
Laclede County	State Audit Report	December 2010	Http://www.auditor.mo.gov
Lafayette County	State Audit Report	November 2013	Http://www.auditor.mo.gov
Lawrence County	State Audit Report	September 2012	Http://www.auditor.mo.gov
Lewis County	State Audit Report	July 2010	Http://www.auditor.mo.gov
Lincoln County *	County Auditor Report		
Linn County	State Audit Report	September 2012	Http://www.auditor.mo.gov
Livingston County	State Audit Report	September 2013	Http://www.auditor.mo.gov
Macon County	State Audit Report	August 2013	Http://www.auditor.mo.gov
Madison County	State Audit Report	January 2012	Http://www.auditor.mo.gov
Maries County	State Audit Report	September 2009	Http://www.auditor.mo.gov
Marion County	State Audit Report	August 2011	Http://www.auditor.mo.gov
McDonald County	State Audit Report	December 2012	Http://www.auditor.mo.gov
Mercer County	State Audit Report	September 2013	Http://www.auditor.mo.gov
Miller County	State Audit Report	November 2010	Http://www.auditor.mo.gov
Mississippi County	State Audit Report	January 2013	Http://www.auditor.mo.gov
Moniteau County	State Audit Report	July 2013	Http://www.auditor.mo.gov
Monroe County	State Audit Report	September 2011	Http://www.auditor.mo.gov
Montgomery County	State Audit Report	October 2012	Http://www.auditor.mo.gov
Morgan County	State Audit Report	November 2009	Http://www.auditor.mo.gov
New Madrid County	State Audit Report	December 2013	Http://www.auditor.mo.gov
Newton County *	County Auditor Report		
Nodaway County	State Audit Report	February 2012	Http://www.auditor.mo.gov
Oregon County	State Audit Report	February 2013	Http://www.auditor.mo.gov
Osage County	State Audit Report	July 2010	Http://www.auditor.mo.gov
Ozark County	State Audit Report	December 2011	Http://www.auditor.mo.gov
Pemiscot County	State Audit Report	September 2011	Http://www.auditor.mo.gov

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Perry County	State Audit Report	May 2010	Http://www.auditor.mo.gov
Pettis County	State Audit Report	December 2013	Http://www.auditor.mo.gov
Phelps County	State Audit Report	November 2011	Http://www.auditor.mo.gov
Pike County	State Audit Report	June 2013	Http://www.auditor.mo.gov
Platte County *	County Auditor Report		
Polk County	State Audit Report	October 2012	Http://www.auditor.mo.gov
Pulaski County	State Audit Report	December 2011	Http://www.auditor.mo.gov
Putnam County	State Audit Report	June 2012	Http://www.auditor.mo.gov
Ralls County	State Audit Report	June 2012	Http://www.auditor.mo.gov
Randolph County	State Audit Report	December 2013	Http://www.auditor.mo.gov
Ray County	State Audit Report	September 2011	Http://www.auditor.mo.gov
Reynolds County	State Audit Report	November 2010	Http://www.auditor.mo.gov
Ripley County	State Audit Report	June 2012	Http://www.auditor.mo.gov
St. Charles County *	County Auditor Report		
St. Clair County	State Audit Report	January 2014	Http://www.auditor.mo.gov
St. Francois County *	County Auditor Report		
St. Louis County *	County Auditor Report		
St. Louis City *	County Auditor Report		
Ste. Genevieve County	State Audit Report	October 2013	Http://www.auditor.mo.gov
Saline County	State Audit Report	September 2013	Http://www.auditor.mo.gov
Schuyler County	State Audit Report	February 2012	Http://www.auditor.mo.gov
Scotland County	State Audit Report	October 2013	Http://www.auditor.mo.gov
Scott County	State Audit Report	September 2010	Http://www.auditor.mo.gov
Shannon County	State Audit Report	January 2011	Http://www.auditor.mo.gov
Shelby County	State Audit Report	August 2013	Http://www.auditor.mo.gov
Stoddard County	State Audit Report	December 2013	Http://www.auditor.mo.gov
Stone County	State Audit Report	May 2012	Http://www.auditor.mo.gov
Sullivan County	State Audit Report	July 2012	Http://www.auditor.mo.gov
Taney County *	County Auditor Report		

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Texas County	State Audit Report	December 2009	Http://www.auditor.mo.gov
Vernon County	State Audit Report	October 2012	Http://www.auditor.mo.gov
Warren County	State Audit Report	June 2011	Http://www.auditor.mo.gov
Washington County	State Audit Report	September 2010	Http://www.auditor.mo.gov
Wayne County	State Audit Report	January 2013	Http://www.auditor.mo.gov
Webster County	State Audit Report	February 2010	Http://www.auditor.mo.gov
Worth County	State Audit Report	July 2010	Http://www.auditor.mo.gov
Wright County	State Audit Report	June 2012	Http://www.auditor.mo.gov

* As per §55.030 and §55.160, RSMo, a County Auditor issues audit reports for 1st and 2nd class counties, so there are no state audit reports available.

Programs Subject to Missouri Sunset Act

Program	Statutes Establishing	Sunset Date	Review Status
Statewide Court Automation Fund Fee	§488.027, RSMo	September 1, 2018	
Basic Civil Legal Services Fund	§477.650, RSMo	December 31, 2018	

**JUDICIARY
FISCAL YEAR 2015
ONE-TIME REQUEST SUMMARY**

Decision Item Number	Decision Item Name	Organization Name	Approp.	General Revenue	Federal Funds	Other Funds	Total One-Time
1100005	Marshal Staff Upgrade	Supreme Court (E&E)	0033	\$ 3,500	\$ -	\$ -	\$ 3,500
1100008	Judicial Weighted Workload	OSCA (E&E)	0039	\$ 205,000	\$ -	\$ -	\$ 205,000
1100009	Computer Interface with Dept. of Conservation	OSCA (E&E)	0039	\$ 300,000	\$ -	\$ -	\$ 300,000
1100013	Security Improvements-Western District	Court of Appeals (E&E)	0044	\$ 32,500	\$ -	\$ -	\$ 32,500
1100013	Security Improvements-Eastern District	Court of Appeals (E&E)	0050	\$ 13,000	\$ -	\$ -	\$ 13,000
1100013	Security Improvements-Southern District	Court of Appeals (E&E)	0054	\$ 30,300	\$ -	\$ -	\$ 30,300
1100016	Judgeship for Clay and Polk counties	Circuit Courts (E&E)	5274	\$ 3,745	\$ -	\$ -	\$ 3,745
1100017	Implementantation of HB 374 & 434	Circuit Courts (E&E)	5274	\$ 13,109	\$ -	\$ -	\$ 13,109
1100020	Clerk Caseload Management	Circuit Courts (E&E)	5274	\$ 109,358	\$ -	\$ -	\$ 109,358
1100021	Juvenile Caseload Management	Circuit Courts (E&E)	5274	\$ 52,128	\$ -	\$ -	\$ 52,128
1100023	Drug Court Staff	Circuit Courts (E&E)	5274	\$ 13,032	\$ -	\$ -	\$ 13,032
1100024	Reimbursable Family Court Admin. (25th Circuit)	Circuit Courts (E&E)	5274	\$ 1,086	\$ -	\$ -	\$ 1,086
1100025	Family Court Commissioner (11th Circuit)	Circuit Courts (E&E)	5274	\$ 1,086	\$ -	\$ -	\$ 1,086
1100026	Cost to Implement Legislation	Circuit Courts (E&E)	5274	\$ 47,784	\$ -	\$ -	\$ 47,784
1100027	Single-County Juvenile Conversion	Circuit Courts (E&E)	5274	\$ 69,102	\$ -	\$ -	\$ 69,102
Total FY 2015 One-time Requests				\$ 894,730	\$ -	\$ -	\$ 894,730

JUDICIARY REPORT 1A FY2015 GOVERNOR RECOMMENDATION**FINANCIAL SUMMARY**

	FY 2013 ACTUAL DOLLAR	FY 2014 BUDGET DOLLAR	FY 2015 DEPT REQ DOLLAR	FY 2015 GOV REC DOLLAR
SUPREME COURT	8,516,648	10,488,987	11,256,313	10,703,658
OFFICE OF STATE COURTS ADMINISTRATOR	21,549,722	27,871,342	29,973,085	27,440,504
COURTS OF APPEAL	11,010,057	11,160,459	12,478,151	11,896,131
CIRCUIT COURTS	138,624,061	141,530,140	166,322,968	150,402,171
DRUG COURTS	6,725,000	6,732,042	14,161,298	6,739,565
COMM ON RETIR DISCPL & REMOV	214,478	228,768	246,069	231,772
APPELLATE JUDICIAL COMMISSION	5,625	7,741	7,741	7,741
SENTENCING COMMISSION	47,192	0	0	0
DEPARTMENT TOTAL	\$186,692,783	\$198,019,479	\$234,445,625	\$207,421,542
GENERAL REVENUE	170,576,304	173,091,690	209,437,426	182,369,152
JUDICIARY - FEDERAL	5,759,284	10,578,824	10,648,359	10,665,693
THIRD PARTY LIABILITY COLLECT	302,377	387,488	389,363	392,956
STATEWIDE COURT AUTOMATION	3,437,073	5,193,468	5,201,968	5,224,060
SUP COURT PUBLICATION REVOLV	60,931	150,000	150,000	150,000
MISSOURI CASA	82,351	100,000	100,000	100,000
CRIME VICTIMS COMP FUND	887,200	887,200	887,200	887,200
CIRCUIT COURTS ESCROW FUND	1,536,804	2,005,500	2,005,500	2,005,500
BASIC CIVIL LEGAL SERVICES	3,674,141	5,095,309	5,095,809	5,096,981
STATE COURT ADMIN REVOLVING	140,142	230,000	230,000	230,000
DOM RELATIONS RESOLUTION-JUD	236,176	300,000	300,000	300,000

Missouri Constitutional Mandate
RANK: 5

Judiciary	Budget Units	11095C, 14301C, 14401C, 14501C, 15001C, 15004C
Missouri Constitutional Mandate		
Missouri Citizens' Commission Salary Adjustment - Judges (#1100001)		

1. AMOUNT OF MANDATE

FY 2015 Budget Mandate				
	GR	Federal	Other	Total
PS	7,223,412	0	0	7,223,412
EE	11,239	0	0	11,239
PSD	0	0	0	0
TRF	0	0	0	0
Total	7,234,651	0	0	7,234,651
FTE	0.00	0.00	0.00	0.00

Est. Fringe	4,226,564	0	0	4,226,564
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total
PS	6,642,915	0	0	6,642,915
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	6,642,915	0	0	6,642,915
FTE	0.00	0.00	0.00	0.00

Est. Fringe	3,892,449	0	0	3,892,449
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS MANDATE CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other:	<input type="checkbox"/> Missouri constitutional mandate

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials for state elected officials, general assembly and judges. The commission issued their report on compensation on November 24, 2010, and the 96th general assembly failed to disapprove it. This is to fund the constitutionally mandated salaries of the judges.

Missouri Constitutional Mandate

RANK: 5

Judiciary				Budget Units				11095C, 14301C, 14401C, 14501C, 15001C, 15004C			
Missouri Constitutional Mandate											
Missouri Citizens' Commission Salary Adjustment - Judges (#1100001)											
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC MANDATED AMOUNT. (How did you determine that the mandated number of FTE were appropriate? From what source or standard did you derive the mandated levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does mandate tie to TAFP fiscal note? If not, explain why. Detail which portions of the mandate are one-times and how those amounts were calculated.)											
	Agency Org. No.	# of Judges	Current Salary	Total for Current Sal.	# of Judges	New Salary	Total for New Salary	Difference in Salaries			
Supreme Ct.-Chief Justice	1002112	1	\$154,215	\$154,215	1	\$176,295	\$176,295	\$22,080			
Supreme Ct.-Judges	1002112	6	\$147,591	\$885,546	6	\$168,636	\$1,011,816	\$126,270			
Clerk of Supreme Court	1002112	1	\$127,020	\$127,020	1	\$145,343	\$145,343	\$18,323			
Western District	1003120	11	\$134,685	\$1,481,535	11	\$154,176	\$1,695,936	\$214,401			
Eastern District	1003121	14	\$134,685	\$1,885,590	14	\$154,176	\$2,158,464	\$272,874			
Southern District	1003122	7	\$134,685	\$942,795	7	\$154,176	\$1,079,232	\$136,437			
Cir. Cts-Circuit Judges	1002130	141	\$127,020	\$17,909,820	141	\$145,343	\$20,493,363	\$2,583,543			
Cir. Cts-Assoc. Cir. Judges	1002130	195	\$116,858	\$22,787,310	195	\$133,716	\$26,074,620	\$3,287,310			
Cir. Cts-Probate Commissioner	1002130	3	\$127,020	\$381,060	3	\$145,343	\$436,029	\$54,969			
Cir. Cts-Probate Commissioner	1002130	1	\$116,858	\$116,858	1	\$133,716	\$133,716	\$16,858			
Cir. Cts-Deputy Probate Comm.	1002130	3	\$116,858	\$350,574	3	\$133,716	\$401,148	\$50,574			
Cir. Cts-Family Court Comm.	1002130	17	\$116,858	\$1,986,586	17	\$133,716	\$2,273,172	\$286,586			
Cir. Cts-Drug Court Comm.	1002130	8	\$116,858	\$934,864	8	\$133,716	\$1,069,728	\$134,864			
Cir. Cts-Traffic Comm.	1002130	2	\$38,952.67	\$77,905	2	\$44,572	\$89,144	\$11,239			
Comm. on Ret., Rem. & Disc.	1003230	1	\$127,020	\$127,020	1	\$145,343	\$145,343	\$18,323			
Total		411	\$1,837,184	\$50,148,698	411	\$2,101,983	\$57,383,349	\$7,234,651			

Missouri Constitutional Mandate
RANK: 5

Judiciary	Budget Units	11095C, 14301C, 14401C, 14501C, 15001C, 15004C
Missouri Constitutional Mandate		
Missouri Citizens' Commission Salary Adjustment - Judges (#1100001)		

5. BREAK DOWN THE MANDATE BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Mandate GR DOLLARS	Mandate GR FTE	Mandate FED DOLLARS	Mandate FED FTE	Mandate OTHER DOLLARS	Mandate OTHER FTE	Mandate TOTAL DOLLARS	Mandate TOTAL FTE	Mandate One-Time DOLLARS
Salaries/Wages	7,223,412						7,223,412	0.0	
Total PS	7,223,412	0.0	0	0.0	0	0.0	7,223,412	0.0	0
Professional Services	11,239						11,239		
Total EE	11,239		0		0		11,239		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	7,234,651	0.0	0	0.0	0	0.0	7,234,651	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries/Wages	6,642,915						6,642,915	0.0	
Total PS	6,642,915	0.0	0	0.0	0	0.0	6,642,915	0.0	0
Professional Services	0						0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	6,642,915	0.0	0	0.0	0	0.0	6,642,915	0.0	0

Missouri Constitutional Mandate
RANK: 5

Judiciary	Budget Units	11095C, 14301C, 14401C, 14501C, 15001C, 15004C
Missouri Constitutional Mandate		
Missouri Citizens' Commission Salary Adjustment - Judges (#1100001)		
6. PERFORMANCE MEASURES (If mandate has an associated core, separately identify projected performance with & without additional funding.)		
<p>6a. Provide an effectiveness measure.</p> <p>N/A</p>	<p>6b. Provide an efficiency measure.</p> <p>N/A</p>	
<p>6c. Provide the number of clients/individuals served, if applicable.</p> <p>N/A</p>	<p>6d. Provide a customer satisfaction measure, if available.</p> <p>N/A</p>	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		
N/A		

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL PROCEEDINGS & REVIEW								
MO Citizens' Com Salary Adj. - 1100001								
SUPREME COURT JUDGE (CH)	0	0.00	0	0.00	20,355	0.00	22,080	0.00
SUPREME COURT JUDGE	0	0.00	0	0.00	116,334	0.00	126,270	0.00
CLERK OF THE SUPREME COURT	0	0.00	0	0.00	16,863	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	153,552	0.00	148,350	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$153,552	0.00	\$148,350	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$153,552	0.00	\$148,350	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-WESTERN DIST								
MO Citizens' Com Salary Adj. - 1100001								
APPELLATE JUDGE	0	0.00	0	0.00	197,538	0.00	214,401	0.00
TOTAL - PS	0	0.00	0	0.00	197,538	0.00	214,401	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$197,538	0.00	\$214,401	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$197,538	0.00	\$214,401	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-EASTERN DIST								
MO Citizens' Com Salary Adj. - 1100001								
APPELLATE JUDGE	0	0.00	0	0.00	251,412	0.00	272,874	0.00
TOTAL - PS	0	0.00	0	0.00	251,412	0.00	272,874	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$251,412	0.00	\$272,874	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$251,412	0.00	\$272,874	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-SOUTHERN DIS								
MO Citizens' Com Salary Adj. - 1100001								
APPELLATE JUDGE	0	0.00	0	0.00	125,706	0.00	136,437	0.00
TOTAL - PS	0	0.00	0	0.00	125,706	0.00	136,437	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$125,706	0.00	\$136,437	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$125,706	0.00	\$136,437	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
MO Citizens' Com Salary Adj. - 1100001								
CIRCUIT JUDGE	0	0.00	0	0.00	2,377,683	0.00	2,583,543	0.00
PROBATE COMMISSIONER	0	0.00	0	0.00	66,103	0.00	0	0.00
ASSOCIATE CIRCUIT JUDGE	0	0.00	0	0.00	3,025,230	0.00	3,287,310	0.00
DEPUTY PROBATE COMMISSIONER	0	0.00	0	0.00	46,542	0.00	0	0.00
FAMILY COURT COMMISSIONER	0	0.00	0	0.00	263,738	0.00	0	0.00
DRUG COURT COMMISSIONER	0	0.00	0	0.00	124,112	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	5,903,408	0.00	5,870,853	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	10,343	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	10,343	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,913,751	0.00	\$5,870,853	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,913,751	0.00	\$5,870,853	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM ON RETIR. DISCPL & REMOV								
MO Citizens' Com Salary Adj. - 1100001								
CRRD COUNSEL	0	0.00	0	0.00	16,863	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	16,863	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$16,863	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$16,863	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 5

Judiciary					Budget Unit: 11095C, 11101C, 11102C, 11103C, 11108C, 14301C,				
Common Decision Items					14401C, 14501C, 15001C, 11120C, 15004C				
General Structure Adjustment - Cost of Living					DI#: 0000014				
1. AMOUNT OF REQUEST									
FY 2015 Budget Request					FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	708,827	25,813	14,625	749,265	PS	708,827	25,813	14,625	749,265
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	708,827	25,813	14,625	749,265	Total	708,827	25,813	14,625	749,265
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	181,176	6,598	3,738	191,512	Est. Fringe	181,176	6,598	3,738	191,512
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Basic Civil Legal Service - \$500 Statewide Court Automation - \$8,500 Judicial Education and Training - \$2,750 Third Party Liability - \$1,875 Drug Court Resources - \$1,000					Other Funds: Basic Civil Legal Service - \$500 Statewide Court Automation - \$8,500 Judicial Education and Training - \$2,750 Third Party Liability - \$1,875 Drug Court Resources - \$1,000				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation			<input type="checkbox"/> New Program			<input type="checkbox"/> Fund Switch			
<input type="checkbox"/> Federal Mandate			<input type="checkbox"/> Program Expansion			<input checked="" type="checkbox"/> Cost to Continue			
<input type="checkbox"/> GR Pick-Up			<input type="checkbox"/> Space Request			<input type="checkbox"/> Equipment Replacement			
<input checked="" type="checkbox"/> Pay Plan			<input type="checkbox"/> Other: _____						
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
In Fiscal Year 2014, the General Assembly included and the Governor approved a \$500 annual pay raise for all state employees, except elected officials, members of the general assembly and judges covered under the Missouri Citizens' Commission on Compensation for Elected Officials, beginning January 1, 2014 (12 pay periods). The remaining 12 pay periods were unfunded, but the stated intent was to provide the funding in Fiscal Year 2015.									

NEW DECISION ITEM

RANK: 5

Judiciary	Budget Unit: 11095C, 11101C, 11102C, 11103C, 11108C, 14301C,				
Common Decision Items	14401C, 14501C, 15001C, 11120C, 15004C				
General Structure Adjustment - Cost of Living	DI#: 0000014				
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one times and how those amounts were calculated.)					
The appropriation amount for the Fiscal Year 14 pay plan was based on the pay increase beginning in January, 2014 for the final twelve pay periods of the fiscal year. This requested amount is equivalent to the remaining twelve pay periods in order to provide the core funding necessary for a full fiscal year.					
Organization	Agency Org.	Amount	GR	Federal	Other
Supreme Court	1002112	\$ 19,000	\$ 16,750	\$ 2,000	\$ 250
Office of State Courts Administrator	1002116	\$ 34,251	\$ 34,251		
Court Improvement Projects	1002116	\$ 11,813		\$ 11,563	\$ 250
Statewide Court Automation	1002116	\$ 8,500			\$ 8,500
Judicial Education	1002116	\$ 2,750			\$ 2,750
Western District	1003120	\$ 10,625	\$ 10,625		
Eastern District	1003121	\$ 15,063	\$ 15,063		
Southern District	1003122	\$ 6,150	\$ 6,150		
Circuit Courts	1002130	\$ 639,675	\$ 625,550	\$ 12,250	\$ 1,875
Drug Courts	1002140	\$ 1,000			\$ 1,000
Commission on Retirement, Rem. & Disc.	1003230	\$ 438	\$ 438		
		\$ 749,265	\$ 708,827	\$ 25,813	\$ 14,625

**NEW DECISION ITEM
RANK: 5**

Judiciary			Budget Unit: 11095C, 11101C, 11102C, 11103C, 11108C, 14301C,						
Common Decision Items			14401C, 14501C, 15001C, 11120C, 15004C						
General Structure Adjustment - Cost of Living			DI#: 0000014						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Salaries/Wages	708,827		25,813		14,625		749,265	0.0	
Total PS	708,827	0.0	25,813	0.0	14,625	0.0	749,265	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	708,827	0.0	25,813	0.0	14,625	0.0	749,265	0.0	0
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Salaries/Wages	708,827		25,813		14,625		749,265	0.0	
Total PS	708,827	0.0	25,813	0.0	14,625	0.0	749,265	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	708,827	0.0	25,813	0.0	14,625	0.0	749,265	0.0	0

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL PROCEEDINGS & REVIEW								
Pay Plan FY14-Cost to Continue - 0000014								
FISCAL OFFICER I	0	0.00	0	0.00	500	0.00	500	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	70	0.00	70	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	250	0.00	250	0.00
DEPUTY COMMUNICATIONS COUNSEL	0	0.00	0	0.00	250	0.00	250	0.00
DEPUTY CLERK BAR ENROLLMENT	0	0.00	0	0.00	625	0.00	625	0.00
DEPUTY CLERK II	0	0.00	0	0.00	1,500	0.00	1,500	0.00
COURT CLERK IV	0	0.00	0	0.00	250	0.00	250	0.00
DIRECTOR COURT EN BANC	0	0.00	0	0.00	250	0.00	250	0.00
DIRECTOR BAR ENROLLMENT	0	0.00	0	0.00	250	0.00	250	0.00
GENERAL SERVICES SUPERV ISOR	0	0.00	0	0.00	250	0.00	250	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	250	0.00	250	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	1,000	0.00	1,000	0.00
MICROFILM OPERATOR	0	0.00	0	0.00	250	0.00	250	0.00
CLERK TYPIST I	0	0.00	0	0.00	250	0.00	250	0.00
CLERK TYPIST II	0	0.00	0	0.00	250	0.00	250	0.00
SECRETARY III	0	0.00	0	0.00	750	0.00	750	0.00
CLERK	0	0.00	0	0.00	1,930	0.00	1,930	0.00
KEY ENTRY OPERATOR	0	0.00	0	0.00	250	0.00	250	0.00
RESEARCH ASSISTANT	0	0.00	0	0.00	125	0.00	125	0.00
LAW CLERK	0	0.00	0	0.00	3,500	0.00	3,500	0.00
CLERK OF THE SUPREME COURT	0	0.00	0	0.00	250	0.00	250	0.00
COMMUNICATIONS COUNSEL	0	0.00	0	0.00	250	0.00	250	0.00
MARSHAL	0	0.00	0	0.00	250	0.00	250	0.00
DIRECTOR LIBRARY & PUBLIC SRVC	0	0.00	0	0.00	250	0.00	250	0.00
JUDICIAL EXECUTIVE ASSISTANT	0	0.00	0	0.00	1,750	0.00	1,750	0.00
COMMISSION COUNSEL	0	0.00	0	0.00	250	0.00	250	0.00
CHIEF DEPUTY CLERK	0	0.00	0	0.00	250	0.00	250	0.00
DIGEST EDITOR	0	0.00	0	0.00	250	0.00	250	0.00
SECRETARY I	0	0.00	0	0.00	250	0.00	250	0.00
DEPUTY MARSHAL	0	0.00	0	0.00	1,000	0.00	1,000	0.00
COMPUTER INFORMATION TECH	0	0.00	0	0.00	250	0.00	250	0.00
DATA PROCESSING OFFICER	0	0.00	0	0.00	250	0.00	250	0.00

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL PROCEEDINGS & REVIEW								
Pay Plan FY14-Cost to Continue - 0000014								
ASSISTANT LIBRARIAN	0	0.00	0	0.00	250	0.00	250	0.00
LIBRARIAN ASSISTANT	0	0.00	0	0.00	250	0.00	250	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	250	0.00	250	0.00
COUNSEL	0	0.00	0	0.00	250	0.00	250	0.00
TOTAL - PS	0	0.00	0	0.00	19,000	0.00	19,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$19,000	0.00	\$19,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$16,750	0.00	\$16,750	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,000	0.00	\$2,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$250	0.00	\$250	0.00

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE COURTS ADMINISTRATOR								
Pay Plan FY14-Cost to Continue - 0000014								
ADMINISTRATOR	0	0.00	0	0.00	250	0.00	250	0.00
DEP ST CT ADM AND DIVISION DIR	0	0.00	0	0.00	250	0.00	250	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	250	0.00	250	0.00
PROGRAM MANAGER	0	0.00	0	0.00	2,000	0.00	2,000	0.00
PROGRAM COORDINATOR I	0	0.00	0	0.00	1,500	0.00	1,500	0.00
PROGRAM COORDINATOR II	0	0.00	0	0.00	2,000	0.00	2,000	0.00
PROGRAM SPECIALIST I	0	0.00	0	0.00	750	0.00	750	0.00
PROGRAM SPECIALIST II	0	0.00	0	0.00	1,500	0.00	1,500	0.00
PROGRAM SPECIALIST III	0	0.00	0	0.00	4,251	0.00	4,251	0.00
PROGRAM SPECIALIST IV	0	0.00	0	0.00	2,250	0.00	2,250	0.00
SUPPORT SPECIALIST III	0	0.00	0	0.00	1,750	0.00	1,750	0.00
SUPPORT SPECIALIST II	0	0.00	0	0.00	750	0.00	750	0.00
SUPPORT SPECIALIST I	0	0.00	0	0.00	250	0.00	250	0.00
SUPPORT TECHNICIAN I	0	0.00	0	0.00	500	0.00	500	0.00
SUPPORT TECHNICIAN II	0	0.00	0	0.00	500	0.00	500	0.00
SUPPORT TECHNICIAN III	0	0.00	0	0.00	250	0.00	250	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	250	0.00	250	0.00
SR ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	1,500	0.00	1,500	0.00
SR EXECUTIVE ASSISTANT	0	0.00	0	0.00	250	0.00	250	0.00
CLERK III	0	0.00	0	0.00	250	0.00	250	0.00
TECHNICAL ASST	0	0.00	0	0.00	250	0.00	250	0.00
INFO TECHNOLOGY MANAGER	0	0.00	0	0.00	1,000	0.00	1,000	0.00
INVENTORY SPECIALIST	0	0.00	0	0.00	250	0.00	250	0.00
CUSTOMER SUPPORT TECH SUPV	0	0.00	0	0.00	250	0.00	250	0.00
CUSTOMER SUPPORT TECH	0	0.00	0	0.00	1,500	0.00	1,500	0.00
INFO SECURITY SUPV	0	0.00	0	0.00	250	0.00	250	0.00
INFO SECURITY SPECIALIST	0	0.00	0	0.00	250	0.00	250	0.00
SERVER ADMINISTRATION SUPV	0	0.00	0	0.00	250	0.00	250	0.00
SYSTEM ADMINISTRATOR	0	0.00	0	0.00	250	0.00	250	0.00
SR SYSTEM ADMINISTRATOR	0	0.00	0	0.00	750	0.00	750	0.00
SR COMPUTER SUPPORT ENGINEER	0	0.00	0	0.00	1,000	0.00	1,000	0.00
SR COMPUTER SUPPORT TECH	0	0.00	0	0.00	1,000	0.00	1,000	0.00

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE COURTS ADMINISTRATOR								
Pay Plan FY14-Cost to Continue - 0000014								
NETWORK SUPV	0	0.00	0	0.00	250	0.00	250	0.00
NETWORK ADMINISTRATOR	0	0.00	0	0.00	250	0.00	250	0.00
PROGRAMMER SUPV	0	0.00	0	0.00	500	0.00	500	0.00
PROGRAMMER	0	0.00	0	0.00	750	0.00	750	0.00
SR PROGRAMMER	0	0.00	0	0.00	1,000	0.00	1,000	0.00
PRINCIPAL PROGRAMMER	0	0.00	0	0.00	250	0.00	250	0.00
APPLICATION SUPV	0	0.00	0	0.00	250	0.00	250	0.00
SOFTWARE ENGINEER	0	0.00	0	0.00	250	0.00	250	0.00
SR SOFTWARE ENGINEER	0	0.00	0	0.00	500	0.00	500	0.00
APPLICATION SUPPORT TECH	0	0.00	0	0.00	250	0.00	250	0.00
SR APPLICATION SUPPORT TECH	0	0.00	0	0.00	500	0.00	500	0.00
SR QUALITY ASSUR SPECIALIST	0	0.00	0	0.00	250	0.00	250	0.00
DATA SYSTEMS SUPV	0	0.00	0	0.00	250	0.00	250	0.00
DATABASE SPECIALIST	0	0.00	0	0.00	250	0.00	250	0.00
SR DATABASE ADMINISTRATOR	0	0.00	0	0.00	250	0.00	250	0.00
SR RELEASE SPECIALIST	0	0.00	0	0.00	250	0.00	250	0.00
TOTAL - PS	0	0.00	0	0.00	34,251	0.00	34,251	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$34,251	0.00	\$34,251	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$34,251	0.00	\$34,251	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT IMPROVEMENT PROJECTS								
Pay Plan FY14-Cost to Continue - 0000014								
PROGRAM MANAGER	0	0.00	0	0.00	250	0.00	250	0.00
PROGRAM COORDINATOR II	0	0.00	0	0.00	750	0.00	750	0.00
PROGRAM SPECIALIST I	0	0.00	0	0.00	750	0.00	750	0.00
PROGRAM SPECIALIST II	0	0.00	0	0.00	1,125	0.00	1,125	0.00
PROGRAM SPECIALIST III	0	0.00	0	0.00	3,250	0.00	3,250	0.00
PROGRAM SPECIALIST IV	0	0.00	0	0.00	1,250	0.00	1,250	0.00
SUPPORT SPECIALIST III	0	0.00	0	0.00	250	0.00	250	0.00
SUPPORT TECHNICIAN II	0	0.00	0	0.00	250	0.00	250	0.00
SR ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	250	0.00	250	0.00
CLERK II	0	0.00	0	0.00	375	0.00	375	0.00
TEMPORARY APPOINTMENT	0	0.00	0	0.00	63	0.00	63	0.00
CUSTOMER SUPPORT TECH	0	0.00	0	0.00	500	0.00	500	0.00
SR CUSTOMER SUPPORT TECH	0	0.00	0	0.00	250	0.00	250	0.00
INFO TECHNOLOGY SUPPORT TECH	0	0.00	0	0.00	250	0.00	250	0.00
SERVER ADMINISTRATION SUPV	0	0.00	0	0.00	250	0.00	250	0.00
SYSTEM ADMINISTRATOR	0	0.00	0	0.00	250	0.00	250	0.00
SR SYSTEM ADMINISTRATOR	0	0.00	0	0.00	750	0.00	750	0.00
SR COMPUTER SUPPORT ENGINEER	0	0.00	0	0.00	250	0.00	250	0.00
NETWORK ADMINISTRATOR	0	0.00	0	0.00	250	0.00	250	0.00
SR DATABASE ADMINISTRATOR	0	0.00	0	0.00	500	0.00	500	0.00
TOTAL - PS	0	0.00	0	0.00	11,813	0.00	11,813	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$11,813	0.00	\$11,813	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$11,563	0.00	\$11,563	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$250	0.00	\$250	0.00

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATEWIDE COURT AUTOMATION								
Pay Plan FY14-Cost to Continue - 0000014								
DIVISION DIRECTOR	0	0.00	0	0.00	250	0.00	250	0.00
PROGRAM COORDINATOR II	0	0.00	0	0.00	250	0.00	250	0.00
PROGRAM SPECIALIST III	0	0.00	0	0.00	2,250	0.00	2,250	0.00
PROGRAM SPECIALIST IV	0	0.00	0	0.00	1,000	0.00	1,000	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	250	0.00	250	0.00
SR ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	250	0.00	250	0.00
INFO TECHNOLOGY MANAGER	0	0.00	0	0.00	500	0.00	500	0.00
SR CUSTOMER SUPPORT TECH	0	0.00	0	0.00	250	0.00	250	0.00
SR SYSTEM ADMINISTRATOR	0	0.00	0	0.00	250	0.00	250	0.00
COMPUTER SUPPORT TECH SUPV	0	0.00	0	0.00	500	0.00	500	0.00
SR COMPUTER SUPPORT ENGINEER	0	0.00	0	0.00	250	0.00	250	0.00
PROGRAMMER SUPV	0	0.00	0	0.00	500	0.00	500	0.00
PROGRAMMER	0	0.00	0	0.00	250	0.00	250	0.00
SR PROGRAMMER	0	0.00	0	0.00	750	0.00	750	0.00
APPLICATION SUPV	0	0.00	0	0.00	500	0.00	500	0.00
SOFTWARE ENGINEER	0	0.00	0	0.00	250	0.00	250	0.00
SR SOFTWARE ENGINEER	0	0.00	0	0.00	250	0.00	250	0.00
TOTAL - PS	0	0.00	0	0.00	8,500	0.00	8,500	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,500	0.00	\$8,500	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$8,500	0.00	\$8,500	0.00

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL BR TRNG & EDUCATION								
Pay Plan FY14-Cost to Continue - 0000014								
PROGRAM MANAGER	0	0.00	0	0.00	250	0.00	250	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	250	0.00	250	0.00
PROGRAM COORDINATOR I	0	0.00	0	0.00	250	0.00	250	0.00
PROGRAM COORDINATOR II	0	0.00	0	0.00	250	0.00	250	0.00
PROGRAM SPECIALIST III	0	0.00	0	0.00	1,000	0.00	1,000	0.00
PROGRAM SPECIALIST IV	0	0.00	0	0.00	250	0.00	250	0.00
SUPPORT TECHNICIAN I	0	0.00	0	0.00	250	0.00	250	0.00
SR ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	250	0.00	250	0.00
TOTAL - PS	0	0.00	0	0.00	2,750	0.00	2,750	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,750	0.00	\$2,750	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,750	0.00	\$2,750	0.00

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-WESTERN DIST								
Pay Plan FY14-Cost to Continue - 0000014								
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	1,500	0.00	1,500	0.00
LAW CLERKS	0	0.00	0	0.00	5,500	0.00	5,500	0.00
CLERK	0	0.00	0	0.00	250	0.00	250	0.00
DEPUTY CLERK	0	0.00	0	0.00	1,500	0.00	1,500	0.00
MARSHAL	0	0.00	0	0.00	250	0.00	250	0.00
LIBRARIAN II	0	0.00	0	0.00	250	0.00	250	0.00
DEPUTY MARSHAL II	0	0.00	0	0.00	250	0.00	250	0.00
STAFF COUNSEL	0	0.00	0	0.00	250	0.00	250	0.00
TEMPORARY CLERK	0	0.00	0	0.00	75	0.00	75	0.00
BUILDING MANAGER	0	0.00	0	0.00	250	0.00	250	0.00
FISCAL OFFICER II	0	0.00	0	0.00	250	0.00	250	0.00
COMPUTER INFO TECH SPEC	0	0.00	0	0.00	250	0.00	250	0.00
RECORDS CLERK	0	0.00	0	0.00	50	0.00	50	0.00
TOTAL - PS	0	0.00	0	0.00	10,625	0.00	10,625	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,625	0.00	\$10,625	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$10,625	0.00	\$10,625	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-EASTERN DIST								
Pay Plan FY14-Cost to Continue - 0000014								
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	3,500	0.00	3,500	0.00
COURT ADMINISTRATOR - AP	0	0.00	0	0.00	250	0.00	250	0.00
LAW CLERKS	0	0.00	0	0.00	7,000	0.00	7,000	0.00
CLERK	0	0.00	0	0.00	250	0.00	250	0.00
RESEARCH ATTORNEY	0	0.00	0	0.00	250	0.00	250	0.00
DEPUTY CLERK	0	0.00	0	0.00	1,375	0.00	1,375	0.00
MARSHAL	0	0.00	0	0.00	250	0.00	250	0.00
DEPUTY MARSHAL II	0	0.00	0	0.00	375	0.00	375	0.00
SETTLEMENT SECRETARY	0	0.00	0	0.00	250	0.00	250	0.00
LIBRARIAN ASSISTANT	0	0.00	0	0.00	63	0.00	63	0.00
CHIEF DEPUTY CLERK II	0	0.00	0	0.00	250	0.00	250	0.00
FISCAL OFFICER II	0	0.00	0	0.00	250	0.00	250	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	250	0.00	250	0.00
LIBRARIAN III	0	0.00	0	0.00	250	0.00	250	0.00
DATA PROCESSING COORD	0	0.00	0	0.00	250	0.00	250	0.00
COMPUTER INFO TECH SPEC	0	0.00	0	0.00	250	0.00	250	0.00
TOTAL - PS	0	0.00	0	0.00	15,063	0.00	15,063	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$15,063	0.00	\$15,063	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$15,063	0.00	\$15,063	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-SOUTHERN DIS								
Pay Plan FY14-Cost to Continue - 0000014								
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	1,750	0.00	1,750	0.00
LAW CLERKS	0	0.00	0	0.00	2,250	0.00	2,250	0.00
CLERK	0	0.00	0	0.00	250	0.00	250	0.00
RESEARCH ATTORNEY	0	0.00	0	0.00	250	0.00	250	0.00
DEPUTY CLERK	0	0.00	0	0.00	250	0.00	250	0.00
MARSHAL	0	0.00	0	0.00	150	0.00	150	0.00
STAFF COUNSEL	0	0.00	0	0.00	250	0.00	250	0.00
CHIEF DEPUTY CLERK I	0	0.00	0	0.00	250	0.00	250	0.00
FISCAL OFFICER II	0	0.00	0	0.00	250	0.00	250	0.00
LIBRARIAN I	0	0.00	0	0.00	250	0.00	250	0.00
COMPUTER INFO TECH SPEC	0	0.00	0	0.00	250	0.00	250	0.00
TOTAL - PS	0	0.00	0	0.00	6,150	0.00	6,150	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,150	0.00	\$6,150	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,150	0.00	\$6,150	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
Pay Plan FY14-Cost to Continue - 0000014								
COURT REPORTER	0	0.00	0	0.00	35,250	0.00	35,250	0.00
JUVENILE OFFICER	0	0.00	0	0.00	2,500	0.00	2,500	0.00
FAMILY COURT ADMINISTRATOR	0	0.00	0	0.00	500	0.00	500	0.00
MARSHAL	0	0.00	0	0.00	750	0.00	750	0.00
CIRCUIT CLERK	0	0.00	0	0.00	29,000	0.00	29,000	0.00
PROGRAM MANAGER	0	0.00	0	0.00	250	0.00	250	0.00
SUPPORT SPECIALIST III	0	0.00	0	0.00	500	0.00	500	0.00
SUPPORT TECHNICIAN II	0	0.00	0	0.00	500	0.00	500	0.00
SENIOR JUDGE	0	0.00	0	0.00	1,250	0.00	1,250	0.00
TEMPORARY REP	0	0.00	0	0.00	2,250	0.00	2,250	0.00
TEMPORARY HELP	0	0.00	0	0.00	3,750	0.00	3,750	0.00
COURT ADMINISTRATOR	0	0.00	0	0.00	500	0.00	500	0.00
DRUG COURT ADMINISTRATOR	0	0.00	0	0.00	4,250	0.00	4,250	0.00
ADMINISTRATIVE ASSISTANT I	0	0.00	0	0.00	750	0.00	750	0.00
UNIT MANAGER I	0	0.00	0	0.00	3,750	0.00	3,750	0.00
UNIT MANAGER II	0	0.00	0	0.00	3,250	0.00	3,250	0.00
UNIT MANAGER III	0	0.00	0	0.00	750	0.00	750	0.00
COURT PROGRAM SPECIALIST I	0	0.00	0	0.00	1,500	0.00	1,500	0.00
COURT PROGRAM SPECIALIST II	0	0.00	0	0.00	1,750	0.00	1,750	0.00
COURT PROGRAM SPECIALIST III	0	0.00	0	0.00	250	0.00	250	0.00
COURT PROGRAM SPECIALIST IV	0	0.00	0	0.00	750	0.00	750	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	250	0.00	250	0.00
PERSONNEL ASSISTANT	0	0.00	0	0.00	500	0.00	500	0.00
TRAINING COORDINATOR	0	0.00	0	0.00	500	0.00	500	0.00
COMPUTER INFO TECH SUPV II	0	0.00	0	0.00	250	0.00	250	0.00
COMPUTER INFO TECH SUPV I	0	0.00	0	0.00	500	0.00	500	0.00
COMPUTER INFO TECH SPEC I	0	0.00	0	0.00	250	0.00	250	0.00
COMPUTER INFO TECH III	0	0.00	0	0.00	500	0.00	500	0.00
COMPUTER INFO TECH II	0	0.00	0	0.00	750	0.00	750	0.00
COMPUTER INFO TECH I	0	0.00	0	0.00	500	0.00	500	0.00
COMPUTER OPERATOR	0	0.00	0	0.00	500	0.00	500	0.00
LEGAL COUNSEL	0	0.00	0	0.00	1,500	0.00	1,500	0.00

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
Pay Plan FY14-Cost to Continue - 0000014								
COURT CLERK II	0	0.00	0	0.00	219,750	0.00	219,750	0.00
COURT CLERK III	0	0.00	0	0.00	101,750	0.00	101,750	0.00
COURT CLERK IV	0	0.00	0	0.00	24,500	0.00	24,500	0.00
COURT CLERK V	0	0.00	0	0.00	15,000	0.00	15,000	0.00
ACCOUNTING MANAGER	0	0.00	0	0.00	500	0.00	500	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	250	0.00	250	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	24,375	0.00	24,375	0.00
ACCOUNT CLERK III	0	0.00	0	0.00	3,500	0.00	3,500	0.00
ACCOUNTING SUPERVISOR I	0	0.00	0	0.00	2,250	0.00	2,250	0.00
ACCOUNTING SUPERVISOR II	0	0.00	0	0.00	1,500	0.00	1,500	0.00
CHIEF PROBATE AUDITOR	0	0.00	0	0.00	500	0.00	500	0.00
ASSISTANT PROBATE MANAGER	0	0.00	0	0.00	250	0.00	250	0.00
ASSISTANT ACCOUNTING MANAGER	0	0.00	0	0.00	500	0.00	500	0.00
SECRETARY II	0	0.00	0	0.00	1,000	0.00	1,000	0.00
SECRETARY III	0	0.00	0	0.00	1,500	0.00	1,500	0.00
SECRETARY TO PRESIDING JUDGE	0	0.00	0	0.00	11,250	0.00	11,250	0.00
CLERK TYPIST II	0	0.00	0	0.00	500	0.00	500	0.00
RECORDS CLERK II	0	0.00	0	0.00	8,000	0.00	8,000	0.00
RECORDS CLERK III	0	0.00	0	0.00	250	0.00	250	0.00
PRINTER	0	0.00	0	0.00	250	0.00	250	0.00
JUVENILE OFFICER I	0	0.00	0	0.00	3,050	0.00	3,050	0.00
JUVENILE OFFICER II	0	0.00	0	0.00	40,250	0.00	40,250	0.00
JUVENILE OFFICER III	0	0.00	0	0.00	8,250	0.00	8,250	0.00
JUVENILE OFFICER IV	0	0.00	0	0.00	7,500	0.00	7,500	0.00
JUVENILE OFFICER V	0	0.00	0	0.00	3,000	0.00	3,000	0.00
JUVENILE OFFICER VI	0	0.00	0	0.00	500	0.00	500	0.00
LEGAL COUNSEL	0	0.00	0	0.00	1,500	0.00	1,500	0.00
SECRETARY I	0	0.00	0	0.00	11,250	0.00	11,250	0.00
SECRETARY II	0	0.00	0	0.00	7,750	0.00	7,750	0.00
COURT PROGRAM SPECIALIST I	0	0.00	0	0.00	250	0.00	250	0.00
COURT PROGRAM SPECIALIST II	0	0.00	0	0.00	750	0.00	750	0.00
FOOD SERVICE WORKER I	0	0.00	0	0.00	750	0.00	750	0.00

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
Pay Plan FY14-Cost to Continue - 0000014								
FOOD SERVICE WORKER II	0	0.00	0	0.00	1,500	0.00	1,500	0.00
DETENTION AIDE I	0	0.00	0	0.00	17,375	0.00	17,375	0.00
DETENTION AIDE II	0	0.00	0	0.00	11,625	0.00	11,625	0.00
DETENTION JUVENILE OFFICER I	0	0.00	0	0.00	750	0.00	750	0.00
DETENTION JUVENILE OFFICERIII	0	0.00	0	0.00	2,750	0.00	2,750	0.00
DETENTION JUVENILE OFFICER IV	0	0.00	0	0.00	1,250	0.00	1,250	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	1,000	0.00	1,000	0.00
JUV/FAMILY COURT SUPPORT WKR	0	0.00	0	0.00	625	0.00	625	0.00
JUVENILE/FAMILY COURT AIDE	0	0.00	0	0.00	625	0.00	625	0.00
TOTAL - PS	0	0.00	0	0.00	639,675	0.00	639,675	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$639,675	0.00	\$639,675	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$625,550	0.00	\$625,550	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$12,250	0.00	\$12,250	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,875	0.00	\$1,875	0.00

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM ON RETIR. DISCPL & REMOV								
Pay Plan FY14-Cost to Continue - 0000014								
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	313	0.00	313	0.00
INVESTIGATOR	0	0.00	0	0.00	125	0.00	125	0.00
TOTAL - PS	0	0.00	0	0.00	438	0.00	438	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$438	0.00	\$438	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$438	0.00	\$438	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DRUG COURTS								
Pay Plan FY14-Cost to Continue - 0000014								
PROGRAM COORDINATOR II	0	0.00	0	0.00	250	0.00	250	0.00
PROGRAM SPECIALIST II	0	0.00	0	0.00	250	0.00	250	0.00
PROGRAM SPECIALIST III	0	0.00	0	0.00	250	0.00	250	0.00
SUPPORT SPECIALIST I	0	0.00	0	0.00	250	0.00	250	0.00
TOTAL - PS	0	0.00	0	0.00	1,000	0.00	1,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,000	0.00	\$1,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,000	0.00	\$1,000	0.00

NEW DECISION ITEM

RANK: 2

Judiciary					Budget Unit: 11107C, 11115C				
Common Decision Items									
General Structure Adjustment - Cost of Living - GR Transfers					DI#: 0000031				
1. AMOUNT OF REQUEST									
FY 2015 Budget Request					FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	4,709	0	0	4,709	PS	4,709	0	0	4,709
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	4,709	0	0	4,709	Total	4,709	0	0	4,709
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation					<input type="checkbox"/> New Program				
<input type="checkbox"/> Federal Mandate					<input type="checkbox"/> Program Expansion				
<input type="checkbox"/> GR Pick-Up					<input type="checkbox"/> Space Request				
<input checked="" type="checkbox"/> Pay Plan					<input type="checkbox"/> Other: _____				
					<input type="checkbox"/> Fund Switch				
					<input checked="" type="checkbox"/> Cost to Continue				
					<input type="checkbox"/> Equipment Replacement				
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
In Fiscal Year 2014, the General Assembly included and the Governor approved a \$500 annual pay raise for all state employees, except elected officials, members of the general assembly and judges covered under the Missouri Citizens' Commission on Compensation for Elected Officials, beginning January 1, 2014 (12 pay periods). The remaining 12 pay periods were unfunded, but the stated intent was to provide the funding in Fiscal Year 2015.									

NEW DECISION ITEM

RANK: 2

<u>Judiciary</u> <u>Common Decision Items</u> <u>General Structure Adjustment - Cost of Living - GR Transfers</u>	Budget Unit: <u>11107C, 11115C</u> DI#: 0000031																								
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)																									
<p>The appropriation amount for the Fiscal Year 14 pay plan was based on the pay increase beginning in January, 2014 for the final twelve pay periods of the fiscal year. This requested amount is equivalent to the remaining twelve pay periods in order to provide the core funding necessary for a full fiscal year.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Organization</u></th> <th style="text-align: left;"><u>Agency Org.</u></th> <th style="text-align: left;"><u>Amount</u></th> <th style="text-align: left;"><u>GR</u></th> <th style="text-align: left;"><u>Federal</u></th> <th style="text-align: left;"><u>Other</u></th> </tr> </thead> <tbody> <tr> <td>Judicial Education Transfer</td> <td>1002116</td> <td>\$ 3,453</td> <td>\$ 3,453</td> <td></td> <td></td> </tr> <tr> <td>Drug Courts Transfer</td> <td>1002140</td> <td>\$ 1,256</td> <td>\$ 1,256</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td style="border-top: 1px solid black;">\$ 4,709</td> <td style="border-top: 1px solid black;">\$ 4,709</td> <td style="border-top: 1px solid black;">\$ -</td> <td style="border-top: 1px solid black;">\$ -</td> </tr> </tbody> </table>		<u>Organization</u>	<u>Agency Org.</u>	<u>Amount</u>	<u>GR</u>	<u>Federal</u>	<u>Other</u>	Judicial Education Transfer	1002116	\$ 3,453	\$ 3,453			Drug Courts Transfer	1002140	\$ 1,256	\$ 1,256					\$ 4,709	\$ 4,709	\$ -	\$ -
<u>Organization</u>	<u>Agency Org.</u>	<u>Amount</u>	<u>GR</u>	<u>Federal</u>	<u>Other</u>																				
Judicial Education Transfer	1002116	\$ 3,453	\$ 3,453																						
Drug Courts Transfer	1002140	\$ 1,256	\$ 1,256																						
		\$ 4,709	\$ 4,709	\$ -	\$ -																				

NEW DECISION ITEM

RANK: 2

Judiciary			Budget Unit: 11107C, 11115C						
Common Decision Items									
General Structure Adjustment - Cost of Living - GR Transfers			DI#: 0000031						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Salaries/Wages	4,709		0		0		4,709	0.0	
Total PS	4,709	0.0	0	0.0	0	0.0	4,709	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	4,709	0.0	0	0.0	0	0.0	4,709	0.0	0
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Salaries/Wages	4,709		0		0		4,709	0.0	
Total PS	4,709	0.0	0	0.0	0	0.0	4,709	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	4,709	0.0	0	0.0	0	0.0	4,709	0.0	0

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL TRNG & ED TRANSFER								
Pay Plan FY14-GR Transfers - 1100031								
TRANSFERS OUT	0	0.00	0	0.00	3,453	0.00	3,453	0.00
TOTAL - TRF	0	0.00	0	0.00	3,453	0.00	3,453	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,453	0.00	\$3,453	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,453	0.00	\$3,453	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DRUG COURTS TRANSFER								
Pay Plan FY14-GR Transfers - 1100031								
TRANSFERS OUT	0	0.00	0	0.00	1,256	0.00	1,256	0.00
TOTAL - TRF	0	0.00	0	0.00	1,256	0.00	1,256	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,256	0.00	\$1,256	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,256	0.00	\$1,256	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**NEW DECISION ITEM
RANK: 2**

Judiciary	Budget Unit 11095C, 11101C, 11102C, 11103C, 11108C, 14301C,
Common Decision Items	14401C, 14501C, 15001C, 11120C, 15004C
FY15 General Structure Adjustment - Cost of Living	DI#: 0000015

1. AMOUNT OF REQUEST

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	1,490,215	0	0	1,490,215
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,490,215	0	0	1,490,215
FTE	0.00	0.00	0.00	0.00

Est. Fringe	380,750	0	0	380,750
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor's Fiscal Year 2015 budget includes a three percent pay raise for state employees, beginning January 1, 2015.

**NEW DECISION ITEM
RANK: 2**

Judiciary	Budget Unit 11095C, 11101C, 11102C, 11103C, 11108C, 14301C,				
Common Decision Items	14401C, 14501C, 15001C, 11120C, 15004C				
FY15 General Structure Adjustment - Cost of Living	DI#: 0000015				
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)					
Three percent of the core personal services appropriation amounts was calculated. That amount was then adjusted to reflect 11 pay periods which is the number of pay periods that would be paid in Fiscal Year 2015 after January 1, 2015.					
Organization	Agency Org.	Amount	GR	Federal	Other
Supreme Court	1002112	\$ 47,321	\$ 39,780	\$ 6,810	\$ 731
Office of State Courts Administrator	1002116	\$ 92,102	\$ 92,102	\$ -	\$ -
Court Improvement Projects	1002116	\$ 32,734	\$ -	\$ 32,293	\$ 441
Statewide Court Automation	1002116	\$ 22,092	\$ -	\$ -	\$ 22,092
Judicial Education	1002116	\$ 7,920	\$ -	\$ -	\$ 7,920
Western District	1003120	\$ 27,017	\$ 27,017	\$ -	\$ -
Eastern District	1003121	\$ 36,919	\$ 36,919	\$ -	\$ -
Southern District	1003122	\$ 16,186	\$ 16,186	\$ -	\$ -
Circuit Courts	1002130	\$ 1,202,542	\$ 1,176,996	\$ 21,953	\$ 3,593
Drug Courts	1002140	\$ 2,816	\$ -	\$ -	\$ 2,816
Commission on Retirement, Rem. & Disc.	1003230	\$ 2,566	\$ 2,566	\$ -	\$ -
		\$ 1,490,215	\$ 1,391,566	\$ 61,056	\$ 37,593

**NEW DECISION ITEM
RANK: 2**

Judiciary			Budget Unit						
Common Decision Items			11095C, 11101C, 11102C, 11103C, 11108C, 14301C, 14401C, 14501C, 15001C, 11120C, 15004C						
FY15 General Structure Adjustment - Cost of Living			DI#: 0000015						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
	1,490,215						1,490,215	0.0	
Total PS	1,490,215	0.0	0	0.0	0	0.0	1,490,215	0.0	0
Grand Total	1,490,215	0.0	0	0.0	0	0.0	1,490,215	0.0	0

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL PROCEEDINGS & REVIEW								
Pay Plan FY15-COLA - 0000015								
SUPREME COURT JUDGE	0	0.00	0	0.00	0	0.00	1,229	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	0	0.00	58	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	0	0.00	724	0.00
DEPUTY COMMUNICATIONS COUNSEL	0	0.00	0	0.00	0	0.00	709	0.00
DEPUTY CLERK BAR ENROLLMENT	0	0.00	0	0.00	0	0.00	1,382	0.00
DEPUTY CLERK II	0	0.00	0	0.00	0	0.00	4,454	0.00
COURT CLERK IV	0	0.00	0	0.00	0	0.00	53	0.00
DIRECTOR COURT EN BANC	0	0.00	0	0.00	0	0.00	1,151	0.00
DIRECTOR BAR ENROLLMENT	0	0.00	0	0.00	0	0.00	769	0.00
GENERAL SERVICES SUPERV ISOR	0	0.00	0	0.00	0	0.00	739	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	0	0.00	511	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	0	0.00	1,900	0.00
MICROFILM OPERATOR	0	0.00	0	0.00	0	0.00	199	0.00
CLERK TYPIST I	0	0.00	0	0.00	0	0.00	132	0.00
CLERK TYPIST II	0	0.00	0	0.00	0	0.00	511	0.00
SECRETARY III	0	0.00	0	0.00	0	0.00	1,813	0.00
CLERK	0	0.00	0	0.00	0	0.00	3,582	0.00
KEY ENTRY OPERATOR	0	0.00	0	0.00	0	0.00	384	0.00
RESEARCH ASSISTANT	0	0.00	0	0.00	0	0.00	172	0.00
LAW CLERK	0	0.00	0	0.00	0	0.00	8,986	0.00
CLERK OF THE SUPREME COURT	0	0.00	0	0.00	0	0.00	1,568	0.00
COMMUNICATIONS COUNSEL	0	0.00	0	0.00	0	0.00	1,103	0.00
MARSHAL	0	0.00	0	0.00	0	0.00	739	0.00
DIRECTOR LIBRARY & PUBLIC SRVC	0	0.00	0	0.00	0	0.00	969	0.00
JUDICIAL EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	5,105	0.00
COMMISSION COUNSEL	0	0.00	0	0.00	0	0.00	1,012	0.00
CHIEF DEPUTY CLERK	0	0.00	0	0.00	0	0.00	969	0.00
DIGEST EDITOR	0	0.00	0	0.00	0	0.00	366	0.00
SECRETARY I	0	0.00	0	0.00	0	0.00	502	0.00
DEPUTY MARSHAL	0	0.00	0	0.00	0	0.00	1,316	0.00
COMPUTER INFORMATION TECH	0	0.00	0	0.00	0	0.00	603	0.00
DATA PROCESSING OFFICER	0	0.00	0	0.00	0	0.00	871	0.00

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL PROCEEDINGS & REVIEW								
Pay Plan FY15-COLA - 0000015								
ASSISTANT LIBRARIAN	0	0.00	0	0.00	0	0.00	520	0.00
LIBRARIAN ASSISTANT	0	0.00	0	0.00	0	0.00	387	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	627	0.00
COUNSEL	0	0.00	0	0.00	0	0.00	1,206	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	47,321	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$47,321	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$39,780	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$6,810	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$731	0.00

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE COURTS ADMINISTRATOR								
Pay Plan FY15-COLA - 0000015								
ADMINISTRATOR	0	0.00	0	0.00	0	0.00	1,636	0.00
DEP ST CT ADM AND DIVISION DIR	0	0.00	0	0.00	0	0.00	1,451	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,313	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	7,406	0.00
PROGRAM COORDINATOR I	0	0.00	0	0.00	0	0.00	4,337	0.00
PROGRAM COORDINATOR II	0	0.00	0	0.00	0	0.00	6,167	0.00
PROGRAM SPECIALIST I	0	0.00	0	0.00	0	0.00	1,418	0.00
PROGRAM SPECIALIST II	0	0.00	0	0.00	0	0.00	3,054	0.00
PROGRAM SPECIALIST III	0	0.00	0	0.00	0	0.00	9,591	0.00
PROGRAM SPECIALIST IV	0	0.00	0	0.00	0	0.00	5,913	0.00
SUPPORT SPECIALIST III	0	0.00	0	0.00	0	0.00	4,575	0.00
SUPPORT SPECIALIST II	0	0.00	0	0.00	0	0.00	1,787	0.00
SUPPORT SPECIALIST I	0	0.00	0	0.00	0	0.00	550	0.00
SUPPORT TECHNICIAN I	0	0.00	0	0.00	0	0.00	870	0.00
SUPPORT TECHNICIAN II	0	0.00	0	0.00	0	0.00	925	0.00
SUPPORT TECHNICIAN III	0	0.00	0	0.00	0	0.00	575	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	520	0.00
SR ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	2,350	0.00
SR EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	592	0.00
CLERK III	0	0.00	0	0.00	0	0.00	388	0.00
TECHNICAL ASST	0	0.00	0	0.00	0	0.00	452	0.00
INFO TECHNOLOGY MANAGER	0	0.00	0	0.00	0	0.00	3,877	0.00
INVENTORY SPECIALIST	0	0.00	0	0.00	0	0.00	603	0.00
CUSTOMER SUPPORT TECH SUPV	0	0.00	0	0.00	0	0.00	871	0.00
CUSTOMER SUPPORT TECH	0	0.00	0	0.00	0	0.00	3,746	0.00
INFO SECURITY SUPV	0	0.00	0	0.00	0	0.00	802	0.00
INFO SECURITY SPECIALIST	0	0.00	0	0.00	0	0.00	615	0.00
SERVER ADMINISTRATION SUPV	0	0.00	0	0.00	0	0.00	835	0.00
SYSTEM ADMINISTRATOR	0	0.00	0	0.00	0	0.00	696	0.00
SR SYSTEM ADMINISTRATOR	0	0.00	0	0.00	0	0.00	2,263	0.00
SR COMPUTER SUPPORT ENGINEER	0	0.00	0	0.00	0	0.00	2,719	0.00
SR COMPUTER SUPPORT TECH	0	0.00	0	0.00	0	0.00	2,044	0.00

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE COURTS ADMINISTRATOR								
Pay Plan FY15-COLA - 0000015								
NETWORK SUPV	0	0.00	0	0.00	0	0.00	835	0.00
NETWORK ADMINISTRATOR	0	0.00	0	0.00	0	0.00	709	0.00
PROGRAMMER SUPV	0	0.00	0	0.00	0	0.00	1,779	0.00
PROGRAMMER	0	0.00	0	0.00	0	0.00	1,926	0.00
SR PROGRAMMER	0	0.00	0	0.00	0	0.00	2,823	0.00
PRINCIPAL PROGRAMMER	0	0.00	0	0.00	0	0.00	786	0.00
APPLICATION SUPV	0	0.00	0	0.00	0	0.00	802	0.00
SOFTWARE ENGINEER	0	0.00	0	0.00	0	0.00	615	0.00
SR SOFTWARE ENGINEER	0	0.00	0	0.00	0	0.00	1,418	0.00
APPLICATION SUPPORT TECH	0	0.00	0	0.00	0	0.00	567	0.00
SR APPLICATION SUPPORT TECH	0	0.00	0	0.00	0	0.00	1,278	0.00
SR QUALITY ASSUR SPECIALIST	0	0.00	0	0.00	0	0.00	639	0.00
DATA SYSTEMS SUPV	0	0.00	0	0.00	0	0.00	948	0.00
DATABASE SPECIALIST	0	0.00	0	0.00	0	0.00	615	0.00
SR DATABASE ADMINISTRATOR	0	0.00	0	0.00	0	0.00	769	0.00
SR RELEASE SPECIALIST	0	0.00	0	0.00	0	0.00	652	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	92,102	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$92,102	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$92,102	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT IMPROVEMENT PROJECTS								
Pay Plan FY15-COLA - 0000015								
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	969	0.00
PROGRAM COORDINATOR II	0	0.00	0	0.00	0	0.00	2,280	0.00
PROGRAM SPECIALIST I	0	0.00	0	0.00	0	0.00	1,783	0.00
PROGRAM SPECIALIST II	0	0.00	0	0.00	0	0.00	2,761	0.00
PROGRAM SPECIALIST III	0	0.00	0	0.00	0	0.00	9,013	0.00
PROGRAM SPECIALIST IV	0	0.00	0	0.00	0	0.00	4,095	0.00
SUPPORT SPECIALIST III	0	0.00	0	0.00	0	0.00	736	0.00
SUPPORT TECHNICIAN II	0	0.00	0	0.00	0	0.00	441	0.00
SR ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	560	0.00
CLERK II	0	0.00	0	0.00	0	0.00	534	0.00
TEMPORARY APPOINTMENT	0	0.00	0	0.00	0	0.00	694	0.00
CUSTOMER SUPPORT TECH	0	0.00	0	0.00	0	0.00	1,064	0.00
SR CUSTOMER SUPPORT TECH	0	0.00	0	0.00	0	0.00	739	0.00
INFO TECHNOLOGY SUPPORT TECH	0	0.00	0	0.00	0	0.00	484	0.00
SERVER ADMINISTRATION SUPV	0	0.00	0	0.00	0	0.00	835	0.00
SYSTEM ADMINISTRATOR	0	0.00	0	0.00	0	0.00	696	0.00
SR SYSTEM ADMINISTRATOR	0	0.00	0	0.00	0	0.00	2,263	0.00
SR COMPUTER SUPPORT ENGINEER	0	0.00	0	0.00	0	0.00	592	0.00
NETWORK ADMINISTRATOR	0	0.00	0	0.00	0	0.00	709	0.00
SR DATABASE ADMINISTRATOR	0	0.00	0	0.00	0	0.00	1,486	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	32,734	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$32,734	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$32,293	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$441	0.00

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATEWIDE COURT AUTOMATION								
Pay Plan FY15-COLA - 0000015								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,313	0.00
PROGRAM COORDINATOR II	0	0.00	0	0.00	0	0.00	739	0.00
PROGRAM SPECIALIST III	0	0.00	0	0.00	0	0.00	4,003	0.00
PROGRAM SPECIALIST IV	0	0.00	0	0.00	0	0.00	2,121	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	520	0.00
SR ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	388	0.00
INFO TECHNOLOGY MANAGER	0	0.00	0	0.00	0	0.00	1,939	0.00
SR CUSTOMER SUPPORT TECH	0	0.00	0	0.00	0	0.00	511	0.00
SR SYSTEM ADMINISTRATOR	0	0.00	0	0.00	0	0.00	754	0.00
COMPUTER SUPPORT TECH SUPV	0	0.00	0	0.00	0	0.00	1,640	0.00
SR COMPUTER SUPPORT ENGINEER	0	0.00	0	0.00	0	0.00	724	0.00
PROGRAMMER SUPV	0	0.00	0	0.00	0	0.00	1,743	0.00
PROGRAMMER	0	0.00	0	0.00	0	0.00	615	0.00
SR PROGRAMMER	0	0.00	0	0.00	0	0.00	2,114	0.00
APPLICATION SUPV	0	0.00	0	0.00	0	0.00	1,604	0.00
SOFTWARE ENGINEER	0	0.00	0	0.00	0	0.00	655	0.00
SR SOFTWARE ENGINEER	0	0.00	0	0.00	0	0.00	709	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	22,092	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$22,092	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$22,092	0.00

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL BR TRNG & EDUCATION								
Pay Plan FY15-COLA - 0000015								
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	908	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	737	0.00
PROGRAM COORDINATOR I	0	0.00	0	0.00	0	0.00	830	0.00
PROGRAM COORDINATOR II	0	0.00	0	0.00	0	0.00	830	0.00
PROGRAM SPECIALIST III	0	0.00	0	0.00	0	0.00	2,284	0.00
PROGRAM SPECIALIST IV	0	0.00	0	0.00	0	0.00	806	0.00
SUPPORT TECHNICIAN I	0	0.00	0	0.00	0	0.00	472	0.00
SR ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	388	0.00
TEMPORARY HELP	0	0.00	0	0.00	0	0.00	665	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,920	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,920	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$7,920	0.00

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-WESTERN DIST								
Pay Plan FY15-COLA - 0000015								
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	0	0.00	3,236	0.00
LAW CLERKS	0	0.00	0	0.00	0	0.00	14,671	0.00
CLERK	0	0.00	0	0.00	0	0.00	1,203	0.00
DEPUTY CLERK	0	0.00	0	0.00	0	0.00	2,957	0.00
MARSHAL	0	0.00	0	0.00	0	0.00	571	0.00
LIBRARIAN II	0	0.00	0	0.00	0	0.00	769	0.00
DEPUTY MARSHAL II	0	0.00	0	0.00	0	0.00	530	0.00
STAFF COUNSEL	0	0.00	0	0.00	0	0.00	991	0.00
TEMPORARY CLERK	0	0.00	0	0.00	0	0.00	25	0.00
BUILDING MANAGER	0	0.00	0	0.00	0	0.00	655	0.00
FISCAL OFFICER II	0	0.00	0	0.00	0	0.00	669	0.00
COMPUTER INFO TECH SPEC	0	0.00	0	0.00	0	0.00	739	0.00
RECORDS CLERK	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	27,017	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$27,017	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$27,017	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-EASTERN DIST								
Pay Plan FY15-COLA - 0000015								
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	0	0.00	7,547	0.00
COURT ADMINISTRATOR - AP	0	0.00	0	0.00	0	0.00	1,203	0.00
LAW CLERKS	0	0.00	0	0.00	0	0.00	18,144	0.00
CLERK	0	0.00	0	0.00	0	0.00	1,056	0.00
RESEARCH ATTORNEY	0	0.00	0	0.00	0	0.00	739	0.00
DEPUTY CLERK	0	0.00	0	0.00	0	0.00	2,482	0.00
MARSHAL	0	0.00	0	0.00	0	0.00	550	0.00
DEPUTY MARSHAL II	0	0.00	0	0.00	0	0.00	710	0.00
SETTLEMENT SECRETARY	0	0.00	0	0.00	0	0.00	510	0.00
LIBRARIAN ASSISTANT	0	0.00	0	0.00	0	0.00	67	0.00
CHIEF DEPUTY CLERK II	0	0.00	0	0.00	0	0.00	639	0.00
FISCAL OFFICER II	0	0.00	0	0.00	0	0.00	668	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	539	0.00
LIBRARIAN III	0	0.00	0	0.00	0	0.00	802	0.00
DATA PROCESSING COORD	0	0.00	0	0.00	0	0.00	539	0.00
COMPUTER INFO TECH SPEC	0	0.00	0	0.00	0	0.00	724	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	36,919	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$36,919	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$36,919	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-SOUTHERN DIS								
Pay Plan FY15-COLA - 0000015								
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	0	0.00	3,784	0.00
LAW CLERKS	0	0.00	0	0.00	0	0.00	6,203	0.00
CLERK	0	0.00	0	0.00	0	0.00	1,151	0.00
RESEARCH ATTORNEY	0	0.00	0	0.00	0	0.00	739	0.00
DEPUTY CLERK	0	0.00	0	0.00	0	0.00	493	0.00
MARSHAL	0	0.00	0	0.00	0	0.00	307	0.00
STAFF COUNSEL	0	0.00	0	0.00	0	0.00	928	0.00
CHIEF DEPUTY CLERK I	0	0.00	0	0.00	0	0.00	592	0.00
FISCAL OFFICER II	0	0.00	0	0.00	0	0.00	669	0.00
LIBRARIAN I	0	0.00	0	0.00	0	0.00	581	0.00
COMPUTER INFO TECH SPEC	0	0.00	0	0.00	0	0.00	739	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	16,186	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$16,186	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$16,186	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
Pay Plan FY15-COLA - 0000015								
PROBATE COMMISSIONER	0	0.00	0	0.00	0	0.00	6,846	0.00
DEPUTY PROBATE COMMISSIONER	0	0.00	0	0.00	0	0.00	4,820	0.00
COURT REPORTER	0	0.00	0	0.00	0	0.00	109,757	0.00
JUVENILE OFFICER	0	0.00	0	0.00	0	0.00	6,549	0.00
FAMILY COURT COMMISSIONER	0	0.00	0	0.00	0	0.00	27,316	0.00
DRUG COURT COMMISSIONER	0	0.00	0	0.00	0	0.00	12,854	0.00
FAMILY COURT ADMINISTRATOR	0	0.00	0	0.00	0	0.00	1,704	0.00
MARSHAL	0	0.00	0	0.00	0	0.00	2,143	0.00
CIRCUIT CLERK	0	0.00	0	0.00	0	0.00	93,454	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	908	0.00
SUPPORT SPECIALIST III	0	0.00	0	0.00	0	0.00	1,390	0.00
SUPPORT TECHNICIAN II	0	0.00	0	0.00	0	0.00	904	0.00
SENIOR JUDGE	0	0.00	0	0.00	0	0.00	1,763	0.00
TEMPORARY REP	0	0.00	0	0.00	0	0.00	4,910	0.00
TEMPORARY HELP	0	0.00	0	0.00	0	0.00	6,441	0.00
COURT ADMINISTRATOR	0	0.00	0	0.00	0	0.00	1,378	0.00
DRUG COURT ADMINISTRATOR	0	0.00	0	0.00	0	0.00	11,665	0.00
ADMINISTRATIVE ASSISTANT I	0	0.00	0	0.00	0	0.00	1,280	0.00
UNIT MANAGER I	0	0.00	0	0.00	0	0.00	9,096	0.00
UNIT MANAGER II	0	0.00	0	0.00	0	0.00	9,076	0.00
UNIT MANAGER III	0	0.00	0	0.00	0	0.00	2,359	0.00
COURT PROGRAM SPECIALIST I	0	0.00	0	0.00	0	0.00	2,679	0.00
COURT PROGRAM SPECIALIST II	0	0.00	0	0.00	0	0.00	3,086	0.00
COURT PROGRAM SPECIALIST III	0	0.00	0	0.00	0	0.00	484	0.00
COURT PROGRAM SPECIALIST IV	0	0.00	0	0.00	0	0.00	1,871	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	0	0.00	696	0.00
PERSONNEL ASSISTANT	0	0.00	0	0.00	0	0.00	765	0.00
TRAINING COORDINATOR	0	0.00	0	0.00	0	0.00	1,142	0.00
COMPUTER INFO TECH SUPV II	0	0.00	0	0.00	0	0.00	769	0.00
COMPUTER INFO TECH SUPV I	0	0.00	0	0.00	0	0.00	1,324	0.00
COMPUTER INFO TECH SPEC I	0	0.00	0	0.00	0	0.00	655	0.00
COMPUTER INFO TECH III	0	0.00	0	0.00	0	0.00	1,284	0.00

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
Pay Plan FY15-COLA - 0000015								
COMPUTER INFO TECH II	0	0.00	0	0.00	0	0.00	1,693	0.00
COMPUTER INFO TECH I	0	0.00	0	0.00	0	0.00	995	0.00
COMPUTER OPERATOR	0	0.00	0	0.00	0	0.00	836	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	4,506	0.00
COURT CLERK II	0	0.00	0	0.00	0	0.00	305,079	0.00
COURT CLERK III	0	0.00	0	0.00	0	0.00	164,665	0.00
COURT CLERK IV	0	0.00	0	0.00	0	0.00	43,525	0.00
COURT CLERK V	0	0.00	0	0.00	0	0.00	29,527	0.00
ACCOUNTING MANAGER	0	0.00	0	0.00	0	0.00	1,622	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	0	0.00	603	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	34,832	0.00
ACCOUNT CLERK III	0	0.00	0	0.00	0	0.00	5,499	0.00
ACCOUNTING SUPERVISOR I	0	0.00	0	0.00	0	0.00	3,982	0.00
ACCOUNTING SUPERVISOR II	0	0.00	0	0.00	0	0.00	2,972	0.00
CHIEF PROBATE AUDITOR	0	0.00	0	0.00	0	0.00	1,103	0.00
ASSISTANT PROBATE MANAGER	0	0.00	0	0.00	0	0.00	550	0.00
ASSISTANT ACCOUNTING MANAGER	0	0.00	0	0.00	0	0.00	1,060	0.00
SECRETARY II	0	0.00	0	0.00	0	0.00	1,518	0.00
SECRETARY III	0	0.00	0	0.00	0	0.00	2,617	0.00
SECRETARY TO PRESIDING JUDGE	0	0.00	0	0.00	0	0.00	21,401	0.00
CLERK TYPIST II	0	0.00	0	0.00	0	0.00	746	0.00
RECORDS CLERK II	0	0.00	0	0.00	0	0.00	11,370	0.00
RECORDS CLERK III	0	0.00	0	0.00	0	0.00	402	0.00
PRINTER	0	0.00	0	0.00	0	0.00	502	0.00
JUVENILE OFFICER I	0	0.00	0	0.00	0	0.00	5,421	0.00
JUVENILE OFFICER II	0	0.00	0	0.00	0	0.00	82,292	0.00
JUVENILE OFFICER III	0	0.00	0	0.00	0	0.00	19,019	0.00
JUVENILE OFFICER IV	0	0.00	0	0.00	0	0.00	19,403	0.00
JUVENILE OFFICER V	0	0.00	0	0.00	0	0.00	8,728	0.00
JUVENILE OFFICER VI	0	0.00	0	0.00	0	0.00	1,689	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	4,449	0.00
SECRETARY I	0	0.00	0	0.00	0	0.00	15,767	0.00

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
Pay Plan FY15-COLA - 0000015								
SECRETARY II	0	0.00	0	0.00	0	0.00	12,235	0.00
COURT PROGRAM SPECIALIST I	0	0.00	0	0.00	0	0.00	414	0.00
COURT PROGRAM SPECIALIST II	0	0.00	0	0.00	0	0.00	1,309	0.00
FOOD SERVICE WORKER I	0	0.00	0	0.00	0	0.00	1,150	0.00
FOOD SERVICE WORKER II	0	0.00	0	0.00	0	0.00	2,103	0.00
DETENTION AIDE I	0	0.00	0	0.00	0	0.00	24,003	0.00
DETENTION AIDE II	0	0.00	0	0.00	0	0.00	17,439	0.00
DETENTION JUVENILE OFFICER I	0	0.00	0	0.00	0	0.00	1,355	0.00
DETENTION JUVENILE OFFICER III	0	0.00	0	0.00	0	0.00	5,524	0.00
DETENTION JUVENILE OFFICER IV	0	0.00	0	0.00	0	0.00	3,039	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	1,629	0.00
JUV/FAMILY COURT SUPPORT WKR	0	0.00	0	0.00	0	0.00	1,514	0.00
JUVENILE/FAMILY COURT AIDE	0	0.00	0	0.00	0	0.00	1,087	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,202,542	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,202,542	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,176,996	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$21,953	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,593	0.00

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM ON RETIR. DISCPL & REMOV								
Pay Plan FY15-COLA - 0000015								
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	0	0.00	618	0.00
CRRD COUNSEL	0	0.00	0	0.00	0	0.00	1,747	0.00
INVESTIGATOR	0	0.00	0	0.00	0	0.00	201	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,566	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,566	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,566	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DRUG COURTS								
Pay Plan FY15-COLA - 0000015								
PROGRAM COORDINATOR II	0	0.00	0	0.00	0	0.00	840	0.00
PROGRAM SPECIALIST II	0	0.00	0	0.00	0	0.00	631	0.00
PROGRAM SPECIALIST III	0	0.00	0	0.00	0	0.00	714	0.00
SUPPORT SPECIALIST I	0	0.00	0	0.00	0	0.00	631	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,816	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,816	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,816	0.00

NEW DECISION ITEM

RANK: 2

Judiciary					Budget Unit: 11107C, 11115C				
Common Decision Items									
FY15 General Structure Adjustment - Cost of Living - GR Transfers					DI#: 0000033				
1. AMOUNT OF REQUEST									
FY 2015 Budget Request					FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	18,527	0	0	18,527
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	18,527	0	0	18,527
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/>	New Legislation		<input type="checkbox"/>	New Program		<input type="checkbox"/>	Fund Switch		
<input type="checkbox"/>	Federal Mandate		<input type="checkbox"/>	Program Expansion		<input checked="" type="checkbox"/>	Cost to Continue		
<input type="checkbox"/>	GR Pick-Up		<input type="checkbox"/>	Space Request		<input type="checkbox"/>	Equipment Replacement		
<input checked="" type="checkbox"/>	Pay Plan		<input type="checkbox"/>	Other: _____					
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
The Governor's Fiscal Year 2015 budget includes a three percent pay raise for state employees, beginning January 1, 2015.									

NEW DECISION ITEM

RANK: 2

<u>Judiciary</u> <u>Common Decision Items</u> <u>FY15 General Structure Adjustment - Cost of Living - GR Transfers</u>	<u>Budget Unit: 11107C, 11115C</u> <u>DI#: 0000033</u>																								
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)																									
<p>Three percent of the core personal services appropriation amounts was calculated. That amount was then adjusted to reflect 11 pay periods which is the number of pay periods that would be paid in Fiscal Year 2015 after January 1, 2015.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Organization</u></th> <th style="text-align: left;"><u>Agency Org.</u></th> <th style="text-align: left;"><u>Amount</u></th> <th style="text-align: left;"><u>GR</u></th> <th style="text-align: left;"><u>Federal</u></th> <th style="text-align: left;"><u>Other</u></th> </tr> </thead> <tbody> <tr> <td>Judicial Education Transfer</td> <td>1002116</td> <td>\$ 12,260</td> <td>\$ 12,260</td> <td></td> <td></td> </tr> <tr> <td>Drug Courts Transfer</td> <td>1002140</td> <td>\$ 6,267</td> <td>\$ 6,267</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td style="border-top: 1px solid black;">\$ 18,527</td> <td style="border-top: 1px solid black;">\$ 18,527</td> <td style="border-top: 1px solid black;">\$ -</td> <td style="border-top: 1px solid black;">\$ -</td> </tr> </tbody> </table>		<u>Organization</u>	<u>Agency Org.</u>	<u>Amount</u>	<u>GR</u>	<u>Federal</u>	<u>Other</u>	Judicial Education Transfer	1002116	\$ 12,260	\$ 12,260			Drug Courts Transfer	1002140	\$ 6,267	\$ 6,267					\$ 18,527	\$ 18,527	\$ -	\$ -
<u>Organization</u>	<u>Agency Org.</u>	<u>Amount</u>	<u>GR</u>	<u>Federal</u>	<u>Other</u>																				
Judicial Education Transfer	1002116	\$ 12,260	\$ 12,260																						
Drug Courts Transfer	1002140	\$ 6,267	\$ 6,267																						
		\$ 18,527	\$ 18,527	\$ -	\$ -																				

NEW DECISION ITEM
RANK: 2

Judiciary			Budget Unit: 11107C, 11115C						
Common Decision Items									
FY15 General Structure Adjustment - Cost of Living - GR Transfers			DI#: 0000033						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Salaries/Wages	0		0		0		0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Salaries/Wages	18,527		0		0		18,527	0.0	
Total PS	18,527	0.0	0	0.0	0	0.0	18,527	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	18,527	0.0	0	0.0	0	0.0	18,527	0.0	0

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL TRNG & ED TRANSFER								
Pay Plan FY 15 TRF - 1100033								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	12,260	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	12,260	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,260	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$12,260	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DRUG COURTS TRANSFER								
Pay Plan FY 15 TRF - 1100033								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	6,267	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	6,267	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,267	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$6,267	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
OSCA Rank 5, Circuit Courts Rank 8

Judiciary					Budget Unit 11101C, 15001C				
Common Decision Item									
Transcript Fee (#1100007, #1100032)									
1. AMOUNT OF REQUEST									
FY 2015 Budget Request					FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	58,357	0	0	58,357	EE	58,357	0	0	58,357
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	58,357	0	0	58,357	Total	58,357	0	0	58,357
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input checked="" type="checkbox"/>	New Legislation		<input type="checkbox"/>	New Program		<input type="checkbox"/>	Fund Switch		
<input type="checkbox"/>	Federal Mandate		<input type="checkbox"/>	Program Expansion		<input type="checkbox"/>	Cost to Continue		
<input type="checkbox"/>	GR Pick-Up		<input type="checkbox"/>	Space Request		<input type="checkbox"/>	Equipment Replacement		
<input type="checkbox"/>	Pay Plan		<input type="checkbox"/>	Other: _____					
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>House Bill 374 and 434, passed in 2013, increased the fees paid to court reporters for transcription services. The same increase applies to transcripts prepared by the Office of the State Courts Administrator for sound recorded proceedings. The fee for an original transcript for indigent cases was increased from \$2.00 to \$2.60 per page.</p> <p>Authorization §488.2250, RSMo and HB 374 and 434</p>									

NEW DECISION ITEM
OSCA Rank 5, Circuit Courts Rank 8

Judiciary Common Decision Item Transcript Fee (#1100007, #1100032)	Budget Unit <u>11101C, 15001C</u>						
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)							
<p>OSCA has paid an average of \$55,162 per year for original transcripts and \$10,148 per year for copies of transcripts for a total of \$65,310. The average number of original pages paid for per year is approximately 27,581 (\$55,162/\$2.00). HB 374 & 434 increased the per page rate from \$2.00 to \$2.60 per original page and eliminated the cost of copies. The projected cost for transcripts would be \$71,710 (27,581 x \$2.60) or an increase of \$6,400 (\$71,710 - \$65,310).</p> <p>The change in the per page rate should not affect the amounts paid for transcripts on Public Defender cases because they pay for one original (\$2 per page) and three copies (\$0.20 per page). However, based on the first two months expenditures, the annualized cost is projected to be \$582,053. The amount appropriated for transcripts for the Public Defender is \$530,096, a difference of \$51,957.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: right;">Circuit Court Transcripts</td> <td style="text-align: right;">\$ 6,400</td> </tr> <tr> <td style="text-align: right;">Public Defender Transcripts</td> <td style="text-align: right;"><u>\$51,957</u></td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">\$58,357</td> </tr> </table>		Circuit Court Transcripts	\$ 6,400	Public Defender Transcripts	<u>\$51,957</u>	Total	\$58,357
Circuit Court Transcripts	\$ 6,400						
Public Defender Transcripts	<u>\$51,957</u>						
Total	\$58,357						

NEW DECISION ITEM
OSCA Rank 5, Circuit Courts Rank 8

Judiciary		Budget Unit 11101C, 15001C							
Common Decision Item									
Transcript Fee (#1100007, #1100032)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
	0						0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services	58,357						58,357		
Total EE	58,357		0		0		58,357		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	58,357	0.0	0	0.0	0	0.0	58,357	0.0	0
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services	58,357						58,357		
Total EE	58,357		0		0		58,357		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	58,357	0.0	0	0.0	0	0.0	58,357	0.0	0

NEW DECISION ITEM
OSCA Rank 5, Circuit Courts Rank 8

Judiciary	Budget Unit <u>11101C, 15001C</u>
Common Decision Item	
Transcript Fee (#1100007, #1100032)	
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
<p>6a. Provide an effectiveness measure.</p> <p style="text-align: center;">N/A</p>	<p>6b. Provide an efficiency measure.</p> <p style="text-align: center;">N/A</p>
<p>6c. Provide the number of clients/individuals served, if applicable.</p> <p style="text-align: center;">N/A</p>	<p>6d. Provide a customer satisfaction measure, if available.</p> <p style="text-align: center;">N/A</p>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
N/A	

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE COURTS ADMINISTRATOR								
Transcript Fee - 1100007								
PROFESSIONAL SERVICES	0	0.00	0	0.00	77,854	0.00	51,957	0.00
TOTAL - EE	0	0.00	0	0.00	77,854	0.00	51,957	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$77,854	0.00	\$51,957	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$77,854	0.00	\$51,957	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
CC-Transcript Fees - 1100032								
PROFESSIONAL SERVICES	0	0.00	0	0.00	6,400	0.00	6,400	0.00
TOTAL - EE	0	0.00	0	0.00	6,400	0.00	6,400	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,400	0.00	\$6,400	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,400	0.00	\$6,400	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

INTRODUCTION TO THE SUPREME COURT BUDGET

Article V, section 2 of the Missouri Constitution establishes the Supreme Court as the highest court of the judiciary, the third branch of government along with the executive and the legislative branches. The Supreme Court has general superintending control over all courts and tribunals, and its role is to ensure a stable and predictable system of justice by serving as the final arbiter of disputes involving the state's constitution and laws. As such, it hears and decides many of the most important legal issues affecting Missouri citizens, businesses, organizations and even factions of government. The Supreme Court also appoints and supervises a clerk, a state courts administrator and other staff to aid in the administration of the courts. It establishes rules of procedure, transfers judicial personnel among courts and has budgetary authority within the judiciary.

The budget of the Supreme Court is divided into two components: core and basic civil legal services.

Supreme Court Workload History

	<u>Actual FY 2002</u>		<u>Actual FY 2003</u>		<u>Actual FY 2004</u>		<u>Actual FY 2005</u>		<u>Actual FY 2006</u>		<u>Actual FY 2007</u>	
	<u>Filed</u>	<u>Disposed</u>	<u>Filed</u>	<u>Disposed</u>	<u>Filed</u>	<u>Disposed</u>	<u>Filed</u>	<u>Disposed</u>	<u>Filed</u>	<u>Disposed</u>	<u>Filed</u>	<u>Disposed</u>
APPEALS	93	80	108	132	97	91	121	144	137	117	86	90
WRITS	204	197	215	288	192	215	262	262	266	273	260	244
MOTIONS	680	694	725	607	739	624	954	789	715	665	789	682
APPLICATIONS TO TRANSFER	473	467	412	397	333	359	367	376	378	371	386	387

	<u>Actual CY 2002</u>		<u>Actual CY 2003</u>		<u>Actual CY 2004</u>		<u>Actual CY 2005</u>		<u>Actual CY 2006</u>		<u>Actual CY 2007</u>	
OPINIONS		90		111		112		118		101		130
LAW STUDENT EXAM APPLICATION		1,711		1,413		1,373		1,748		1,461		1,483
COURT REPORTERS TESTED		63		80		120		162		171		162
ATTORNEY STATUS MAINTAINED		31,741		32,000		32,500		33,689		35,219		36,120

	<u>Actual FY 2008</u>		<u>Actual FY 2009</u>		<u>Actual FY 2010</u>		<u>Actual FY 2011</u>		<u>Actual FY 2012</u>		<u>Actual FY 2013</u>	
	<u>Filed</u>	<u>Disposed</u>	<u>Filed</u>	<u>Disposed</u>	<u>Filed</u>	<u>Disposed</u>	<u>Filed</u>	<u>Disposed</u>	<u>Filed</u>	<u>Disposed</u>	<u>Filed</u>	<u>Disposed</u>
APPEALS	72	57	63	80	67	65	73	62	96	77	78	89
WRITS	228	224	271	290	201	194	242	243	193	187	292	222
MOTIONS	736	636	773	789	625	649	726	741	881	833	927	918
APPLICATIONS TO TRANSFER	374	363	376	377	376	368	378	388	382	350	318	364

	<u>Actual CY 2008</u>		<u>Actual CY 2009</u>		<u>Actual CY 2010</u>		<u>Actual CY 2011</u>		<u>Actual CY 2012</u>		<u>Actual CY 2013</u>	
OPINIONS		105		131		90		99		99		108
LAW STUDENT EXAM APPLICATION		1,622		1,599		1,759		1,696		1,785		1,066
COURT REPORTERS TESTED		156		115		112		88		80		81
ATTORNEY STATUS MAINTAINED		37,043		37,859		38,747		39,513		40,250		40,932

JUDICIARY REPORT 9 FY2015 GOVERNOR RECOMMENDATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL PROCEEDINGS & REVIEW								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,588,687	59.97	3,916,149	74.00	3,916,149	74.00	3,916,149	74.00
JUDICIARY - FEDERAL	131,481	2.89	493,231	8.00	493,231	8.00	493,231	8.00
BASIC CIVIL LEGAL SERVICES	52,338	0.71	52,932	1.00	52,932	1.00	52,932	1.00
TOTAL - PS	3,772,506	63.57	4,462,312	83.00	4,462,312	83.00	4,462,312	83.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,091,300	0.00	866,409	0.00	866,409	0.00	866,409	0.00
SUP COURT PUBLICATION REVOLV	60,931	0.00	149,700	0.00	149,700	0.00	149,700	0.00
BASIC CIVIL LEGAL SERVICES	4,562	0.00	10,266	0.00	10,266	0.00	10,266	0.00
TOTAL - EE	1,156,793	0.00	1,026,375	0.00	1,026,375	0.00	1,026,375	0.00
PROGRAM-SPECIFIC								
SUP COURT PUBLICATION REVOLV	0	0.00	300	0.00	300	0.00	300	0.00
BASIC CIVIL LEGAL SERVICES	3,587,349	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - PD	3,587,349	0.00	5,000,300	0.00	5,000,300	0.00	5,000,300	0.00
TOTAL	8,516,648	63.57	10,488,987	83.00	10,488,987	83.00	10,488,987	83.00
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	16,750	0.00	16,750	0.00
JUDICIARY - FEDERAL	0	0.00	0	0.00	2,000	0.00	2,000	0.00
BASIC CIVIL LEGAL SERVICES	0	0.00	0	0.00	250	0.00	250	0.00
TOTAL - PS	0	0.00	0	0.00	19,000	0.00	19,000	0.00
TOTAL	0	0.00	0	0.00	19,000	0.00	19,000	0.00
Pay Plan FY15-COLA - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	39,780	0.00
JUDICIARY - FEDERAL	0	0.00	0	0.00	0	0.00	6,810	0.00
BASIC CIVIL LEGAL SERVICES	0	0.00	0	0.00	0	0.00	731	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	47,321	0.00
TOTAL	0	0.00	0	0.00	0	0.00	47,321	0.00

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JUDICIARY REPORT 9 FY2015 GOVERNOR RECOMMENDATIONS**DECISION ITEM SUMMARY****Budget Unit**

Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL PROCEEDINGS & REVIEW								
MO Citizens' Com Salary Adj. - 1100001								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	153,552	0.00	148,350	0.00
TOTAL - PS	0	0.00	0	0.00	153,552	0.00	148,350	0.00
TOTAL	0	0.00	0	0.00	153,552	0.00	148,350	0.00
Law Clerk Recruitment & Ret. - 1100004								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	85,246	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	85,246	0.00	0	0.00
TOTAL	0	0.00	0	0.00	85,246	0.00	0	0.00
Ongoing Computer Upgrades - 1100002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	73,528	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	73,528	0.00	0	0.00
TOTAL	0	0.00	0	0.00	73,528	0.00	0	0.00
Marshal Staff Upgrade - 1100005								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	48,000	1.50	0	0.00
TOTAL - PS	0	0.00	0	0.00	48,000	1.50	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	42,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	42,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	90,000	1.50	0	0.00

JUDICIARY REPORT 9 FY2015 GOVERNOR RECOMMENDATIONS**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL PROCEEDINGS & REVIEW								
Judicial Conf of Missouri - 1100003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	146,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	146,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	146,000	0.00	0	0.00
Supreme Court Law Library - 1100006								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	200,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	200,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$8,516,648	63.57	\$10,488,987	83.00	\$11,256,313	84.50	\$10,703,658	83.00

CORE DECISION ITEM

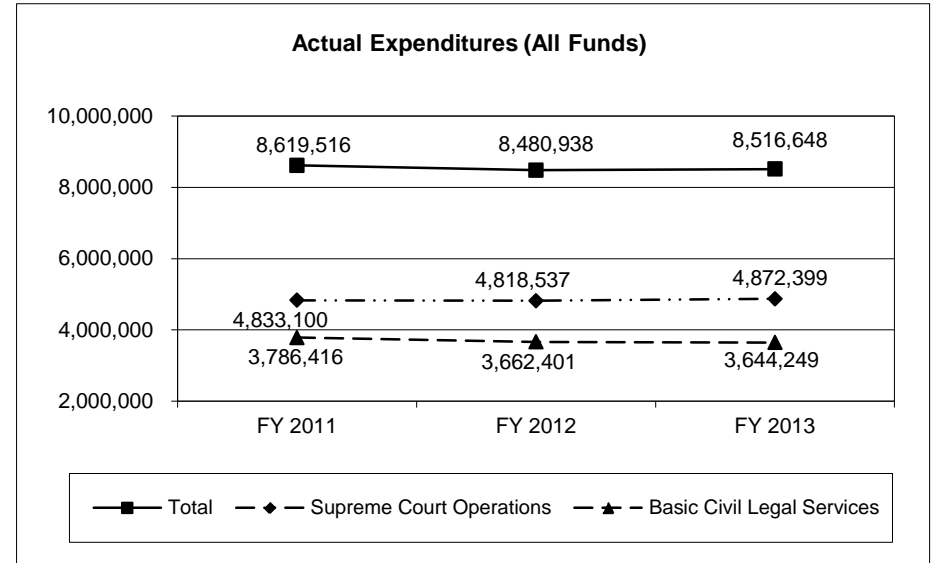
Judiciary					Budget Unit					11095C				
Supreme Court														
Core														
1. CORE FINANCIAL SUMMARY														
FY 2015 Budget Request					FY 2015 Governor's Recommendation									
	GR	Federal	Other	Total		GR	Federal	Other	Total		GR	Federal	Other	Total
PS	3,917,981	487,113	57,218	4,462,312	PS	3,916,149	493,231	52,932	4,462,312					
EE	866,409	0	159,966	1,026,375	EE	866,409	0	159,966	1,026,375					
PSD	0	0	5,000,300	5,000,300	PSD	0	0	5,000,300	0					
Total	4,784,390	487,113	5,217,484	10,488,987	Total	4,782,558	493,231	5,213,198	10,488,987					
FTE	74.00	8.00	1.00	83.00	FTE	74.00	8.00	1.00	83.00					
Est. Fringe	1,518,261	256,952	30,182	1,805,396	Est. Fringe	2,522,799	260,179	2,749,962	5,532,941					
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.									
Other Funds:	Basic Civil Legal Services Fund (0757) - \$5,070,509				Other Funds:	Basic Civil Legal Services Fund (0757) - \$5,063,198								
	Supreme Court Publications Revolving Fund (0525) - \$146,975					Supreme Court Publications Revolving Fund (0525) - \$150,000								
2. CORE DESCRIPTION														
Article V, section 3 of the Missouri Constitution gives the Supreme Court exclusive appellate jurisdiction in all cases involving the validity of a United States treaty or statute, the validity of a Missouri statute or constitutional provision, the construction of revenue laws of the state, the title to any state office and in all cases where the punishment imposed is death. The Supreme Court has general superintending control over all Missouri courts and tribunals. The Supreme Court has original jurisdiction to issue certain motions and writs. The Court is also authorized to establish rules of practice and procedure in Missouri courts.														
3. PROGRAM LISTING (list programs included in this core funding)														
Supreme Court (page 115)														
Basic Civil Legal Services (page 118)														

CORE DECISION ITEM

Judiciary	Budget Unit <u>11095C</u>
Supreme Court	
Core	

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	9,230,329	9,080,329	10,510,329	10,488,987
Less Reverted (All Funds)	(42,600)	(84,232)	(42,600)	N/A
Budget Authority (All Funds)	9,187,729	8,996,097	10,467,729	N/A
Actual Expenditures (All Funds)	8,619,516	8,480,938	8,516,648	N/A
Unexpended (All Funds)	568,213	515,159	1,951,081	N/A
Unexpended, by Fund:				
General Revenue	17,734	413	83,520	N/A
Federal	334,441	330,050	359,492	N/A
Other	240,542	184,696	1,507,739	N/A



The FY 2011 Basic Civil Legal Services appropriation was increased by \$650,000.

The FY 2011 reverted amount is equal to the Supreme Court's share of the Judiciary's FY 2011 expenditure restriction.

The FY 2012 Basic Civil Legal Services appropriation was increased by \$500,000.

The FY 2012 reverted amount is equal to the Supreme Court's share of the Judiciary's FY 2012 expenditure restriction.

The FY 2013 reverted amount is equal to the Supreme Court's share of the Judiciary's FY 2013 core reduction.

CORE RECONCILIATION DETAIL

JUDICIARY
JUDICIAL PROCEEDINGS & REVIEW

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	83.00	3,916,149	493,231	52,932	4,462,312	
	EE	0.00	866,409	0	159,966	1,026,375	
	PD	0.00	0	0	5,000,300	5,000,300	
	Total	83.00	4,782,558	493,231	5,213,198	10,488,987	
DEPARTMENT CORE REQUEST							
	PS	83.00	3,916,149	493,231	52,932	4,462,312	
	EE	0.00	866,409	0	159,966	1,026,375	
	PD	0.00	0	0	5,000,300	5,000,300	
	Total	83.00	4,782,558	493,231	5,213,198	10,488,987	
GOVERNOR'S RECOMMENDED CORE							
	PS	83.00	3,916,149	493,231	52,932	4,462,312	
	EE	0.00	866,409	0	159,966	1,026,375	
	PD	0.00	0	0	5,000,300	5,000,300	
	Total	83.00	4,782,558	493,231	5,213,198	10,488,987	

FLEXIBILITY REQUEST FORM

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BUDGET UNIT NUMBER 11095C		DEPARTMENT: Judiciary	
BUDGET UNIT NAME: Judicial Proceedings and Review		DIVISION: Supreme Court	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
<div style="display: flex; justify-content: space-between;"> <div style="width: 15%;">General Revenue</div> <div style="width: 35%;"> PS \$ 3,916,149 100% E&E \$ 866,409 100% </div> <div style="width: 50%;"></div> </div>			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
General Revenue PS \$ (267,600) -6.79% E&E \$ 225,000 25.97%		HB 12.300 language allows for up to 100% flexibility between personal service and expense and equipment. The Supreme Court does not have an estimate of the amount of flexibility that might be used in FY 2014.	
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
Funds were used for library subscriptions, security improvements and computer replacement. Also, funds were used to manage the Judiciary \$4 million core reduction in FY13.		Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.	

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL PROCEEDINGS & REVIEW								
CORE								
SUPREME COURT JUDGE (CH)	153,603	1.00	154,215	1.00	154,215	1.00	154,215	1.00
SUPREME COURT JUDGE	826,048	5.61	885,548	6.00	885,548	6.00	885,548	6.00
FISCAL OFFICER I	92,564	2.00	93,133	2.00	88,847	2.00	88,847	2.00
ACCOUNTING SPECIALIST	0	0.00	4,131	0.28	4,131	0.28	4,131	0.28
ADMINISTRATIVE SECRETARY	60,763	1.17	59,977	1.00	52,426	1.00	52,426	1.00
DEPUTY COMMUNICATIONS COUNSEL	49,004	1.00	51,328	1.00	51,328	1.00	51,328	1.00
DEPUTY CLERK BAR ENROLLMENT	98,648	2.66	73,398	2.00	99,865	2.50	99,865	2.50
DEPUTY CLERK II	184,038	4.00	322,432	6.00	322,444	6.00	322,444	6.00
COURT CLERK IV	0	0.00	3,612	1.00	3,612	1.00	3,612	1.00
DIRECTOR COURT EN BANC	83,052	1.00	79,978	1.00	83,446	1.00	83,446	1.00
DIRECTOR BAR ENROLLMENT	55,407	1.00	55,697	1.00	55,702	1.00	55,702	1.00
GENERAL SERVICES SUPERV ISOR	53,201	1.00	53,495	1.00	53,496	1.00	53,496	1.00
MAINTENANCE SUPERVISOR	36,642	1.00	36,921	1.00	36,922	1.00	36,922	1.00
MAINTENANCE WORKER I	129,796	4.00	137,684	4.00	137,138	4.00	137,138	4.00
MICROFILM OPERATOR	0	0.00	15,141	1.00	14,225	1.00	14,225	1.00
CLERK TYPIST I	3,977	0.19	10,275	1.00	9,359	1.00	9,359	1.00
CLERK TYPIST II	36,642	1.00	36,921	1.00	36,922	1.00	36,922	1.00
SECRETARY III	70,660	1.68	131,082	3.00	131,082	3.00	131,082	3.00
CLERK	69,385	2.00	270,455	9.22	258,549	7.72	258,549	7.72
KEY ENTRY OPERATOR	0	0.00	27,692	1.00	27,692	1.00	27,692	1.00
RESEARCH ASSISTANT	11,361	0.68	42,982	1.50	12,382	0.50	12,382	0.50
LAW CLERK	616,220	11.82	663,922	14.00	650,040	14.00	650,040	14.00
CLERK OF THE SUPREME COURT	113,248	1.00	107,234	1.00	113,770	1.00	113,770	1.00
COMMUNICATIONS COUNSEL	79,728	1.00	79,978	1.00	79,978	1.00	79,978	1.00
MARSHAL	53,201	1.00	42,037	1.00	53,494	1.00	53,494	1.00
DIRECTOR LIBRARY & PUBLIC SRVC	70,085	1.00	70,250	1.00	70,250	1.00	70,250	1.00
JUDICIAL EXECUTIVE ASSISTANT	336,812	6.68	369,553	7.00	369,553	7.00	369,553	7.00
COMMISSION COUNSEL	73,068	1.00	64,460	1.00	73,318	1.00	73,318	1.00
CHIEF DEPUTY CLERK	69,994	1.00	70,250	1.00	70,250	1.00	70,250	1.00
DIGEST EDITOR	26,490	0.51	26,339	1.00	26,339	1.00	26,339	1.00
SECRETARY I	13,363	0.34	36,272	1.00	36,272	1.00	36,272	1.00
DEPUTY MARSHAL	114,503	3.02	65,812	2.00	94,700	4.00	94,700	4.00

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL PROCEEDINGS & REVIEW								
CORE								
COMPUTER INFORMATION TECH	0	0.00	43,604	1.00	43,604	1.00	43,604	1.00
DATA PROCESSING OFFICER	62,805	1.00	63,102	1.00	63,106	1.00	63,106	1.00
ASSISTANT LIBRARIAN	37,314	1.00	38,292	1.00	37,594	1.00	37,594	1.00
LIBRARIAN ASSISTANT	27,650	1.00	27,925	1.00	27,925	1.00	27,925	1.00
ADMINISTRATIVE ASSISTANT	45,071	1.00	45,355	1.00	45,358	1.00	45,358	1.00
COUNSEL	18,163	0.21	101,830	1.00	87,430	1.00	87,430	1.00
TOTAL - PS	3,772,506	63.57	4,462,312	83.00	4,462,312	83.00	4,462,312	83.00
TRAVEL, IN-STATE	53,827	0.00	53,500	0.00	53,500	0.00	53,500	0.00
TRAVEL, OUT-OF-STATE	11,419	0.00	14,500	0.00	14,500	0.00	14,500	0.00
FUEL & UTILITIES	0	0.00	300	0.00	300	0.00	300	0.00
SUPPLIES	528,988	0.00	547,375	0.00	547,375	0.00	547,375	0.00
PROFESSIONAL DEVELOPMENT	23,442	0.00	20,200	0.00	20,200	0.00	20,200	0.00
COMMUNICATION SERV & SUPP	189,507	0.00	111,209	0.00	111,209	0.00	111,209	0.00
PROFESSIONAL SERVICES	86,112	0.00	83,200	0.00	83,200	0.00	83,200	0.00
HOUSEKEEPING & JANITORIAL SERV	5,242	0.00	6,000	0.00	6,000	0.00	6,000	0.00
M&R SERVICES	36,632	0.00	45,000	0.00	45,000	0.00	45,000	0.00
COMPUTER EQUIPMENT	10,878	0.00	29,325	0.00	28,825	0.00	28,825	0.00
MOTORIZED EQUIPMENT	23,105	0.00	20,000	0.00	20,000	0.00	20,000	0.00
OFFICE EQUIPMENT	43,536	0.00	20,541	0.00	20,541	0.00	20,541	0.00
OTHER EQUIPMENT	50,426	0.00	16,000	0.00	16,000	0.00	16,000	0.00
PROPERTY & IMPROVEMENTS	38,588	0.00	5,000	0.00	5,000	0.00	5,000	0.00
BUILDING LEASE PAYMENTS	38,264	0.00	32,525	0.00	32,525	0.00	32,525	0.00
EQUIPMENT RENTALS & LEASES	5,072	0.00	9,162	0.00	9,662	0.00	9,662	0.00
MISCELLANEOUS EXPENSES	11,755	0.00	11,938	0.00	11,938	0.00	11,938	0.00
REBILLABLE EXPENSES	0	0.00	600	0.00	600	0.00	600	0.00
TOTAL - EE	1,156,793	0.00	1,026,375	0.00	1,026,375	0.00	1,026,375	0.00
PROGRAM DISTRIBUTIONS	3,587,349	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL PROCEEDINGS & REVIEW								
CORE								
REFUNDS	0	0.00	300	0.00	300	0.00	300	0.00
TOTAL - PD	3,587,349	0.00	5,000,300	0.00	5,000,300	0.00	5,000,300	0.00
GRAND TOTAL	\$8,516,648	63.57	\$10,488,987	83.00	\$10,488,987	83.00	\$10,488,987	83.00
GENERAL REVENUE	\$4,679,987	59.97	\$4,782,558	74.00	\$4,782,558	74.00	\$4,782,558	74.00
FEDERAL FUNDS	\$131,481	2.89	\$493,231	8.00	\$493,231	8.00	\$493,231	8.00
OTHER FUNDS	\$3,705,180	0.71	\$5,213,198	1.00	\$5,213,198	1.00	\$5,213,198	1.00

**NEW DECISION ITEM
RANK: 5**

JUDICIARY					Budget Unit <u>11095C</u>				
Supreme Court of Missouri									
Law Clerk Recruitment and Retention (#1100004)									
1. AMOUNT OF REQUEST									
FY 2015 Budget Request					FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	85,246	0	0	85,246	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	85,246	0	0	85,246	Total	0	0	0	0
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	44,967	0	0	44,967	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation		<input checked="" type="checkbox"/> New Program		<input type="checkbox"/> Fund Switch					
<input type="checkbox"/> Federal Mandate		<input type="checkbox"/> Program Expansion		<input type="checkbox"/> Cost to Continue					
<input type="checkbox"/> GR Pick-Up		<input type="checkbox"/> Space Request		<input type="checkbox"/> Equipment Replacement					
<input type="checkbox"/> Pay Plan		<input type="checkbox"/> Other: _____							
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>The need to provide a financial incentive to be able to recruit experienced law clerks to stay with the Court and to induce highly qualified law students to work with the Court after graduation. Many judges on the Court want law clerks to remain for extended terms because they become more efficient, have greater expertise, and the law clerks themselves express an interest in staying. The Supreme Court is a small budgeting agency where turnover will not provide the court funding necessary to implement promotional salary increases to qualified legal staff. The Court should be able to reward law clerks who meet the criteria for advanced salary such as: excellent work product, efficient use of time, minimum supervision required, and to demonstrate the ability to mentor first year law clerks. It has become increasingly difficult to employ and retain attorneys who must make the financial sacrifice to maintain employment with the Court.</p>									

NEW DECISION ITEM

RANK: 5

JUDICIARY	Budget Unit <u>11095C</u>									
Supreme Court of Missouri										
Law Clerk Recruitment and Retention (#1100004)										
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)										
<p>Recruitment offices report the average starting pay for law school graduates was approximately \$60,000. The estimate for the median national starting salary was \$50,000 in 2012 for all attorneys and \$75,000 for private practice. Competition for top legal talent in Missouri is intense. The Court cannot compete with other organizations to obtain top quality law school graduates when higher salaries are available elsewhere. This decision item raises first year law clerks salary four steps. The Court is currently funded at 14 law clerks at \$47,173 each.</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 33%;">7 Law Clerk I at 29/M (B00351)</td> <td style="width: 33%;">\$27,293 increase</td> <td style="width: 33%;">proposed Law Clerk I salary \$51,072</td> </tr> <tr> <td>7 Law Clerk II at 29/Q (B00351)</td> <td>\$57,953 increase</td> <td>proposed Law Clerk II salary \$55,452</td> </tr> <tr> <td colspan="3" style="padding-top: 10px;"> <div style="display: flex; justify-content: space-between;"> Total P/S Increase: \$85,246 </div> </td> </tr> </table>		7 Law Clerk I at 29/M (B00351)	\$27,293 increase	proposed Law Clerk I salary \$51,072	7 Law Clerk II at 29/Q (B00351)	\$57,953 increase	proposed Law Clerk II salary \$55,452	<div style="display: flex; justify-content: space-between;"> Total P/S Increase: \$85,246 </div>		
7 Law Clerk I at 29/M (B00351)	\$27,293 increase	proposed Law Clerk I salary \$51,072								
7 Law Clerk II at 29/Q (B00351)	\$57,953 increase	proposed Law Clerk II salary \$55,452								
<div style="display: flex; justify-content: space-between;"> Total P/S Increase: \$85,246 </div>										
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	
B00351 Law Clerk	85,246						85,246	0.0		
Total PS	85,246	0.0	0	0.0	0	0.0	85,246	0.0	0	
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Grand Total	85,246	0.0	0	0.0	0	0.0	85,246	0.0	0	

**NEW DECISION ITEM
RANK: 5**

JUDICIARY					Budget Unit <u>11095C</u>				
Supreme Court of Missouri									
Law Clerk Recruitment and Retention (#1100004)									
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
B00351 Law Clerk							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)									
6a.	Provide an effectiveness measure.				6b.	Provide an efficiency measure.			
	N/A					N/A			
6c.	Provide the number of clients/individuals served, if applicable.				6d.	Provide a customer satisfaction measure, if available.			
	N/A					N/A			
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:									
N/A									

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL PROCEEDINGS & REVIEW								
Law Clerk Recruitment & Ret. - 1100004								
LAW CLERKS	0	0.00	0	0.00	85,246	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	85,246	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$85,246	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$85,246	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 6

Judiciary					Budget Units 11095C				
Supreme Court									
Ongoing Computer Upgrades (#1100002)									
1. AMOUNT OF REQUEST									
FY 2015 Budget Request					FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	73,528	0	0	73,528	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	73,528	0	0	73,528	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan			<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other:			<input type="checkbox"/> Supplemental <input type="checkbox"/> Cost to Continue <input checked="" type="checkbox"/> Equipment Replacement			
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>The Court needs to adopt a schedule of replacing one-fourth (1/4) of all PCs and other computer equipment every year, resulting in a total replacement of court computer equipment every four years. Without a four-year replacement schedule in place, the Court will fall behind in the use of available technology which will hinder future software upgrades, as newer software requires higher-powered computers and related hardware to function properly.</p>									

NEW DECISION ITEM
RANK: 6

Judiciary Supreme Court Ongoing Computer Upgrades (#1100002)	Budget Units <u>11095C</u>																																																
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)																																																	
<p>Replacement cost amounts used are provided by Budget and Planning instructions. The cost of the other equipment not covered by the instructions is based upon Information Technology staff estimated replacement costs. Following is the computer equipment which would need to be replaced.</p> <table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"></th> <th style="text-align: center;"><u>Quantity</u></th> <th style="text-align: center;"><u>Unit cost</u></th> <th style="text-align: center;"><u>Total</u></th> </tr> </thead> <tbody> <tr> <td>Networked Laser Printers</td> <td style="text-align: center;">17</td> <td style="text-align: right;">\$1,200</td> <td style="text-align: right;">\$20,400</td> </tr> <tr> <td>Networked Color Laser Printer</td> <td style="text-align: center;">1</td> <td style="text-align: right;">\$4,000</td> <td style="text-align: right;">\$4,000</td> </tr> <tr> <td>Networked Color Laser Printer</td> <td style="text-align: center;">1</td> <td style="text-align: right;">\$7,000</td> <td style="text-align: right;">\$7,000</td> </tr> <tr> <td>File Servers</td> <td style="text-align: center;">4</td> <td style="text-align: right;">\$5,700</td> <td style="text-align: right;">\$22,800</td> </tr> <tr> <td>Cisco Router</td> <td style="text-align: center;">2</td> <td style="text-align: right;">\$4,200</td> <td style="text-align: right;">\$8,400</td> </tr> <tr> <td>Cisco Switches</td> <td style="text-align: center;">4</td> <td style="text-align: right;">\$1,550</td> <td style="text-align: right;">\$6,200</td> </tr> <tr> <td>Laptop Computers</td> <td style="text-align: center;">20</td> <td style="text-align: right;">\$1,500</td> <td style="text-align: right;">\$30,000</td> </tr> <tr> <td>Personnal Computers</td> <td style="text-align: center;">70</td> <td style="text-align: right;">\$1,500</td> <td style="text-align: right;">\$105,000</td> </tr> <tr> <td>Multi-function machines</td> <td style="text-align: center;">12</td> <td style="text-align: right;">\$7,526</td> <td style="text-align: right;">\$90,312</td> </tr> <tr> <td>(scanner, fax, copier, printer)</td> <td></td> <td></td> <td></td> </tr> <tr> <td style="text-align: right;">Total Cost:</td> <td></td> <td style="text-align: right; border-top: 1px solid black;">\$294,112</td> <td></td> </tr> </tbody> </table> <div style="display: flex; justify-content: flex-end; margin-top: 10px;"> <div style="background-color: #cccccc; padding: 5px 20px; border: 1px solid black;"> 1/4 of \$294,112 \$73,528 </div> </div>			<u>Quantity</u>	<u>Unit cost</u>	<u>Total</u>	Networked Laser Printers	17	\$1,200	\$20,400	Networked Color Laser Printer	1	\$4,000	\$4,000	Networked Color Laser Printer	1	\$7,000	\$7,000	File Servers	4	\$5,700	\$22,800	Cisco Router	2	\$4,200	\$8,400	Cisco Switches	4	\$1,550	\$6,200	Laptop Computers	20	\$1,500	\$30,000	Personnal Computers	70	\$1,500	\$105,000	Multi-function machines	12	\$7,526	\$90,312	(scanner, fax, copier, printer)				Total Cost:		\$294,112	
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NEW DECISION ITEM
RANK: 6

Judiciary	Budget Units 11095C									
Supreme Court										
Ongoing Computer Upgrades (#1100002)										
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
	Dept Req			Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	Dept Req		FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	GR	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
								0	0.0	
								0	0.0	
Total PS	0		0.0	0	0.0	0	0.0	0	0.0	0
								0		
Computer Equipment	73,528							73,528		
Total EE	73,528			0		0		73,528		0
Program Distributions								0		
Total PSD	0			0		0		0		0
Grand Total	73,528		0.0	0	0.0	0	0.0	73,528	0.0	0

NEW DECISION ITEM
RANK: 6

Judiciary				Budget Units <u>11095C</u>						
Supreme Court										
Ongoing Computer Upgrades (#1100002)										
		Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class		DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
								0	0.0	
								0	0.0	
Total PS		<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
								0		
Computer Equipment										
Total EE		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
								0		
Program Distributions										
Total PSD		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total		<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)										
6a.	Provide an effectiveness measure.					6b.	Provide an efficiency measure.			
	N/A						N/A			
6c.	Provide the number of clients/individuals served, if applicable.					6d.	Provide a customer satisfaction measure, if available.			
	N/A						N/A			
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:										
N/A										

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL PROCEEDINGS & REVIEW								
Ongoing Computer Upgrades - 1100002								
COMPUTER EQUIPMENT	0	0.00	0	0.00	73,528	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	73,528	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$73,528	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$73,528	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 7

Judiciary					Budget Unit <u>11095C</u>					
Supreme Court of Missouri										
Marshal Staff Upgrade (#1100005)										
1. AMOUNT OF REQUEST										
FY 2015 Budget Request					FY 2015 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS	48,000	0	0	48,000	PS	0	0	0	0	
EE	42,000	0	0	42,000	EE	0	0	0	0	
PSD	0	0	0	0	PSD	0	0	0	0	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	90,000	0	0	90,000	Total	0	0	0	0	
FTE	1.50	0.00	0.00	1.50	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	25,320	0	0	25,320	Est. Fringe	0	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds:					Other Funds:					
2. THIS REQUEST CAN BE CATEGORIZED AS:										
<input type="checkbox"/> New Legislation					<input type="checkbox"/> New Program					<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate					<input checked="" type="checkbox"/> Program Expansion					<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up					<input type="checkbox"/> Space Request					<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan					<input type="checkbox"/> Other:					

NEW DECISION ITEM

RANK: 7

Judiciary Supreme Court of Missouri Marshal Staff Upgrade (#1100005)	Budget Unit <u>11095C</u>															
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																
<p>Acts of violence and threats towards government continue to increase. The Supreme Court building is a symbol for the Judicial branch of government for the State of Missouri. The Attorney General maintains offices in the Supreme Court building as well. The Supreme Court building allows visitors on a daily basis. Citizens and government employees conduct business in the building. Screenings of visitors, employees and staff are conducted during business hours, and parking lots and deliveries are monitored by the Marshal's office. A recent survey conducted by the United States Marshal Service recommends an increase in staff and substantial increase in training and certification efforts. The survey discussed various types of threats occurring the United States in Section II, Facility Risk/Threat Assessment. In that report the United States Marshal Service Office writes, "It is readily apparent to the authors of this report that the high profile missions which are conducted on a daily basis in your facility definitively possess an above average potential to inspire similar inappropriate directions of interest to both offices of the Supreme Court and Attorney General". Current level of Supreme Court Marshal's staff is one marshal, two deputy marshals and part-time marshals when needed. Efforts have been initiated to increase the training and certification of the marshal staff as recommended by the United States Marshal Service office. The Marshal's staff level is seriously impacted when a current staff member is out of the office on leave or training. The building has two entrances that should be monitored on a continuous basis in addition to many other duties of the Marshal staff.</p>																
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)																
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">Three part-time deputy marshal positions</td> <td style="width: 10%; text-align: right;">\$48,000</td> <td style="width: 50%;"></td> </tr> <tr> <td>Training, repositioning and certification for marshal staff</td> <td style="text-align: right;">\$32,500</td> <td></td> </tr> <tr> <td>Contract security for special events</td> <td style="text-align: right;">\$6,000</td> <td></td> </tr> <tr> <td>Equipment for additional marshal staff</td> <td style="text-align: right;"><u>\$3,500</u></td> <td></td> </tr> <tr> <td style="text-align: right; padding-top: 10px;">Total Cost</td> <td style="text-align: right; padding-top: 10px;">\$90,000</td> <td></td> </tr> </table>		Three part-time deputy marshal positions	\$48,000		Training, repositioning and certification for marshal staff	\$32,500		Contract security for special events	\$6,000		Equipment for additional marshal staff	<u>\$3,500</u>		Total Cost	\$90,000	
Three part-time deputy marshal positions	\$48,000															
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Contract security for special events	\$6,000															
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Total Cost	\$90,000															

NEW DECISION ITEM
RANK: 7

Judiciary			Budget Unit 11095C						
Supreme Court of Missouri									
Marshal Staff Upgrade (#1100005)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Deputy Marshall	48,000						48,000	0.0	
Total PS	\$48,000	1.5	0	0.0	0	0.0	48,000	1.5	
In-State Travel	\$12,500						12,500		
Professional Services	\$26,000						26,000		
Other Equipment	\$3,500						3,500		3,500
Total EE	\$42,000		0		0		42,000		3,500
Program Distributions							0		
Total PSD	\$0		0		0		0		0
Transfers									
Total TRF	\$0		0		0		0		0
Grand Total	\$90,000	1.5	0	0.0	0	0.0	90,000	1.5	3,500

NEW DECISION ITEM
RANK: 7

Judiciary Supreme Court of Missouri Marshal Staff Upgrade (#1100005)	Budget Unit <u>11095C</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
<p>6a. Provide an effectiveness measure. N/A</p> <p>6c. Provide the number of clients/individuals served, if applicable.</p> <p>All employees working in the Supreme Court building and all visitors of the Supreme Court building will benefit from the security enhancements.</p>	<p>6b. Provide an efficiency measure. N/A</p> <p>6d. Provide a customer satisfaction measure, if available.</p>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
N/A	

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL PROCEEDINGS & REVIEW								
Marshal Staff Upgrade - 1100005								
MARSHAL	0	0.00	0	0.00	48,000	1.50	0	0.00
TOTAL - PS	0	0.00	0	0.00	48,000	1.50	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	12,500	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	26,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	3,500	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	42,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$90,000	1.50	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$90,000	1.50		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 8

Judiciary					Budget Unit 11095C				
Supreme Court									
Judicial Conference of Missouri (#1100003)									
1. AMOUNT OF REQUEST									
FY 2015 Budget Request					FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	146,000	0	0	146,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	146,000	0	0	146,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation			<input type="checkbox"/> New Program			<input type="checkbox"/> Supplemental			
<input type="checkbox"/> Federal Mandate			<input type="checkbox"/> Program Expansion			<input checked="" type="checkbox"/> Cost to Continue			
<input type="checkbox"/> GR Pick-Up			<input type="checkbox"/> Space Request			<input type="checkbox"/> Equipment Replacement			
<input type="checkbox"/> Pay Plan			<input type="checkbox"/> Other: _____						
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>Due to budget restrictions, the Judicial Branch is facing increasing difficulty in completing its statutory mandate in Section 476.330, RSMo, which directs the Judicial Conference to meet at least once a year. Section 476.350, sub paragraph 3 states: "It shall be the duty of said conference through its executive counsel to make biennially to the general assembly of the state any recommendations it may deem proper for the modification or amelioration of existing conditions for harmonizing and improving laws, or for amendments to the codes of practice and procedure, and concerning any statute or legislative act which has been declared unconstitutional." Historically, this statutory mandate was accomplished with state appropriations. In order to complete this statutory mandate, funding should be provided to bring judges together to develop and make these statutory recommendations.</p> <p>Changes in law, budget and technology issues, and national trends and federal decisions all impact Missouri judicial operations in a dramatic way. It is very important to allow all the state's judges the opportunity to meet and discuss critical issues, to take positions and respond appropriately, as is often requested by legislative leaders. Much can be accomplished by electronic communications but full consideration, with debate, analytical review, and often votes on pertinent matter are essential to reach sound conclusions and provide sound advice to public policy makers in the General Assembly.</p>									

NEW DECISION ITEM
RANK: 8

Judiciary	Budget Unit <u>11095C</u>																																																																																																																								
Supreme Court																																																																																																																									
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<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>Costs associated with the Judicial Conference are registration fees for attendees, travel costs, room expenses, and meals during the conference.</p> <table style="width:100%;"> <tr> <td>In-state travel @ .37 cents per mile, hotel rooms, and meals</td> <td align="right">\$90,100</td> </tr> <tr> <td>Supplies</td> <td align="right">\$2,000</td> </tr> <tr> <td>Registration fees @ \$250 per attendee</td> <td align="right">\$50,000</td> </tr> <tr> <td>Printing costs</td> <td align="right">\$1,200</td> </tr> <tr> <td>Booth rentals</td> <td align="right">\$400</td> </tr> <tr> <td>Equipment rental</td> <td align="right">\$800</td> </tr> <tr> <td>Miscellaneous expenses</td> <td align="right">\$1,500</td> </tr> <tr> <td></td> <td align="right"><u>\$146,000</u></td> </tr> </table>		In-state travel @ .37 cents per mile, hotel rooms, and meals	\$90,100	Supplies	\$2,000	Registration fees @ \$250 per attendee	\$50,000	Printing costs	\$1,200	Booth rentals	\$400	Equipment rental	\$800	Miscellaneous expenses	\$1,500		<u>\$146,000</u>																																																																																																								
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<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align:left;">Budget Object Class/Job Class</th> <th style="text-align:center;">Dept Req GR DOLLARS</th> <th style="text-align:center;">Dept Req GR FTE</th> <th style="text-align:center;">Dept Req FED DOLLARS</th> <th style="text-align:center;">Dept Req FED FTE</th> <th style="text-align:center;">Dept Req OTHER DOLLARS</th> <th style="text-align:center;">Dept Req OTHER FTE</th> <th style="text-align:center;">Dept Req TOTAL DOLLARS</th> <th style="text-align:center;">Dept Req TOTAL FTE</th> <th style="text-align:center;">Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td>Total PS</td> <td align="center">0</td> <td align="center">0.0</td> <td align="center">0</td> <td align="center">0.0</td> <td align="center">0</td> <td align="center">0.0</td> <td align="center">0</td> <td align="center">0.0</td> <td align="center">0</td> </tr> <tr> <td>In-state travel</td> <td align="right">90,100</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="right">90,100</td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td align="right">2,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="right">2,000</td> <td></td> <td></td> </tr> <tr> <td>Professional Development</td> <td align="right">50,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="right">50,000</td> <td></td> <td></td> </tr> <tr> <td>Professional Services</td> <td align="right">1,200</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="right">1,200</td> <td></td> <td></td> </tr> <tr> <td>Real Property Rentals and Leases</td> <td align="right">400</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="right">400</td> <td></td> <td></td> </tr> <tr> <td>Equipment Rentals and Leases</td> <td align="right">800</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="right">800</td> <td></td> <td></td> </tr> <tr> <td>Miscellaneous Expenses</td> <td align="right">1,500</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="right">1,500</td> <td></td> <td></td> </tr> <tr> <td>Total EE</td> <td align="right">146,000</td> <td></td> <td align="right">0</td> <td></td> <td align="right">0</td> <td></td> <td align="right">146,000</td> <td></td> <td align="right">0</td> </tr> <tr> <td>Total PSD</td> <td align="right">0</td> <td></td> <td align="right">0</td> <td></td> <td align="right">0</td> <td></td> <td align="right">0</td> <td></td> <td align="right">0</td> </tr> <tr> <td>Grand Total</td> <td align="right">146,000</td> <td align="right">0.0</td> <td align="right">0</td> <td align="right">0.0</td> <td align="right">0</td> <td align="right">0.0</td> <td align="right">146,000</td> <td align="right">0.0</td> <td align="right">0</td> </tr> </tbody> </table>		Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	In-state travel	90,100						90,100			Supplies	2,000						2,000			Professional Development	50,000						50,000			Professional Services	1,200						1,200			Real Property Rentals and Leases	400						400			Equipment Rentals and Leases	800						800			Miscellaneous Expenses	1,500						1,500			Total EE	146,000		0		0		146,000		0	Total PSD	0		0		0		0		0	Grand Total	146,000	0.0	0	0.0	0	0.0	146,000	0.0	0
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																																																																																																
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Total PSD	0		0		0		0		0																																																																																																																
Grand Total	146,000	0.0	0	0.0	0	0.0	146,000	0.0	0																																																																																																																

NEW DECISION ITEM
RANK: 8

Judiciary					Budget Unit 11095C				
Supreme Court									
Judicial Conference of Missouri (#1100003)									
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
In-State Travel	0						0		
Supplies	0						0		
Professional Development	0						0		
Professional Services	0						0		
Real Property Rentals and Leases	0						0		
Equipment Rentals and Leases	0						0		
Miscellaneous Expenses	0						0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
<p>6a. Provide an effectiveness measure. N/A</p> <p>6c. Provide the number of clients/individuals served, if applicable. Entire Judiciary, citizens of Missouri</p>	<p>6b. Provide an efficiency measure. N/A</p> <p>6d. Provide a customer satisfaction measure, if available. N/A</p>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:
N/A

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL PROCEEDINGS & REVIEW								
Judicial Conf of Missouri - 1100003								
TRAVEL, IN-STATE	0	0.00	0	0.00	90,100	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	2,400	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	50,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,200	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	800	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	1,500	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	146,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$146,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$146,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 9

Judiciary					Budget Unit <u>11095C</u>				
Supreme Court									
State Law Library (#1100006)									
1. AMOUNT OF REQUEST									
FY 2015 Budget Request					FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	200,000	0	0	200,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	200,000	0	0	200,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation					<input type="checkbox"/> New Program				
<input type="checkbox"/> Federal Mandate					<input type="checkbox"/> Program Expansion				
<input type="checkbox"/> GR Pick-Up					<input type="checkbox"/> Space Request				
<input type="checkbox"/> Pay Plan					<input type="checkbox"/> Other:				
					<input type="checkbox"/> Fund Switch				
					<input checked="" type="checkbox"/> Cost to Continue				
					<input type="checkbox"/> Equipment Replacement				

NEW DECISION ITEM**RANK: 9**

Judiciary Supreme Court State Law Library (#1100006)	Budget Unit <u>11095C</u>
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	
<p>The Missouri Supreme Court Library is the Official State Law Library of Missouri. The Library has a collection of over 110,000 volumes, which include several rare sources. Legal research services are provided to the Missouri Judiciary, Missouri Legislature and staff, Missouri elected officials, state agencies, other libraries, foreign countries and the general public. The Office of Senate Research and the Office of the House of Representatives Research will also benefit greatly from the increase in funding, gaining access to additional resources provided by the State Law Library.</p>	
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)	
<p>The Supreme Court Law Library continues to be a valuable resource to attorneys, judges, government agencies and the general public. The law library resource materials consists of hard bound books, periodicals, supplements and electronic reference access. Subscriptions to the reference material and electronic access to the digital material continues to escalate in cost. In the past seven years costs to maintain the law library have risen approximately thirty-five percent. The cost to operate the law library comes from the Supreme Court expense and equipment (E&E) appropriation #0033. Funding for this appropriation has remained the same since fiscal year 2008. Maintaining the current level of subscriptions and electronic access requires approximately sixty-eight percent of the Court's E&E appropriation. The law library continues to reduce the number of subscriptions and updates in an effort to offset the inflationary increases passed on by our vendors.</p> <p>Continuing to reduce the number of reference materials update each year has had a dramatic impact on the quality of the law library. The law library must have a reliable and reasonable source of funding in order to maintain the basic resources that remain.</p> <p>The physical reference materials in the Library continue to age. Without proper funding to continue a maintenance program on this aging collection, valuable materials will rapidly deteriorate. Older books need to be re-bound or properly prepared for archival storage.</p> <p>The Court can no longer afford to offset the law library funding with money flexed from other sources.</p>	

NEW DECISION ITEM
RANK: 9

Judiciary			Budget Unit 11095C						
Supreme Court									
State Law Library (#1100006)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Supplies and subscriptions	130,000						130,000		
Comm. Services & Supplies	70,000						70,000		
Total EE	200,000		0		0		200,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	200,000	0.0	0	0.0	0	0.0	200,000	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Supplies and subscriptions							0		
Comm. Services & Supplies							0		
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 9

Judiciary Supreme Court State Law Library (#1100006)	Budget Unit <u>11095C</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
<p>6a. Provide an effectiveness measure. N/A</p> <p>6c. Provide the number of clients/individuals served, if applicable. Missouri Judiciary, Missouri Legislature, Elected Officials, government agencies and general public</p>	<p>6b. Provide an efficiency measure. N/A</p> <p>6d. Provide a customer satisfaction measure, if available. N/A</p>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
N/A	

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL PROCEEDINGS & REVIEW								
Supreme Court Law Library - 1100006								
SUPPLIES	0	0.00	0	0.00	130,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	70,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$200,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$200,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Judiciary		
Supreme Court		
Supreme Court		

	Supreme Court	Total
GR	\$4,782,558	\$4,782,558
FEDERAL	\$493,231	\$493,231
OTHER	\$150,000	\$150,000
TOTAL	\$5,425,789	\$5,425,789

1. What does this program do?

- Seven judges serve on the Supreme Court of Missouri, who sit en banc, but are authorized to sit in divisions of not less than three.
- The chief justice presides over the Court and handles many administrative details. Traditionally, the chief justice is the spokesperson for the Missouri judiciary.
- The Court hears and determines cases of statewide significance and concern.
- The Court promulgates rules and instructions for use in all Missouri courts.
- The court clerk en banc's office carries out day-to-day staff functions, provides legal and administrative assistance to the Court's boards and commissions, oversees the official roll of attorneys licensed in Missouri, provides administrative assistance to the State Board of Law Examiners, supervises the annual enrollment and testing of the certified court reporters, and provides fiscal support to offices and programs within the Supreme Court.
- The Court maintains Missouri's official state law library, housing legal reference materials and resources along with many rare books and documents.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Constitution article V, section 1

3. Are there federal matching requirements? If yes, please explain.

No.

PROGRAM DESCRIPTION

Judiciary

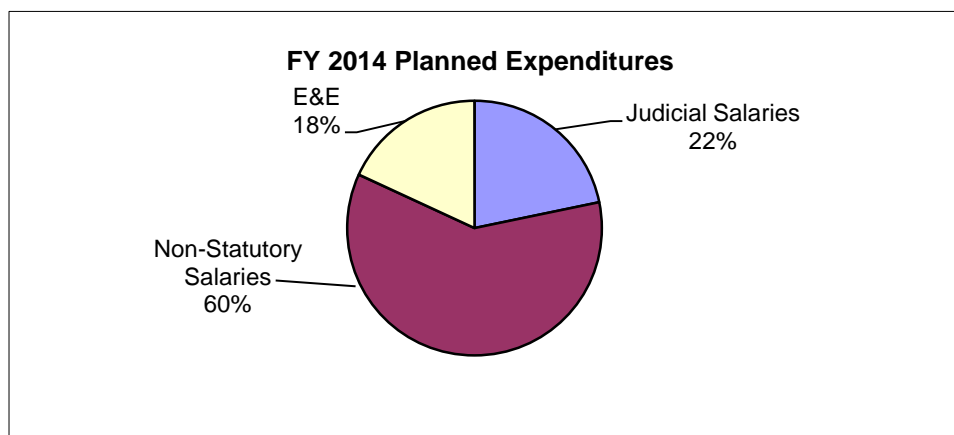
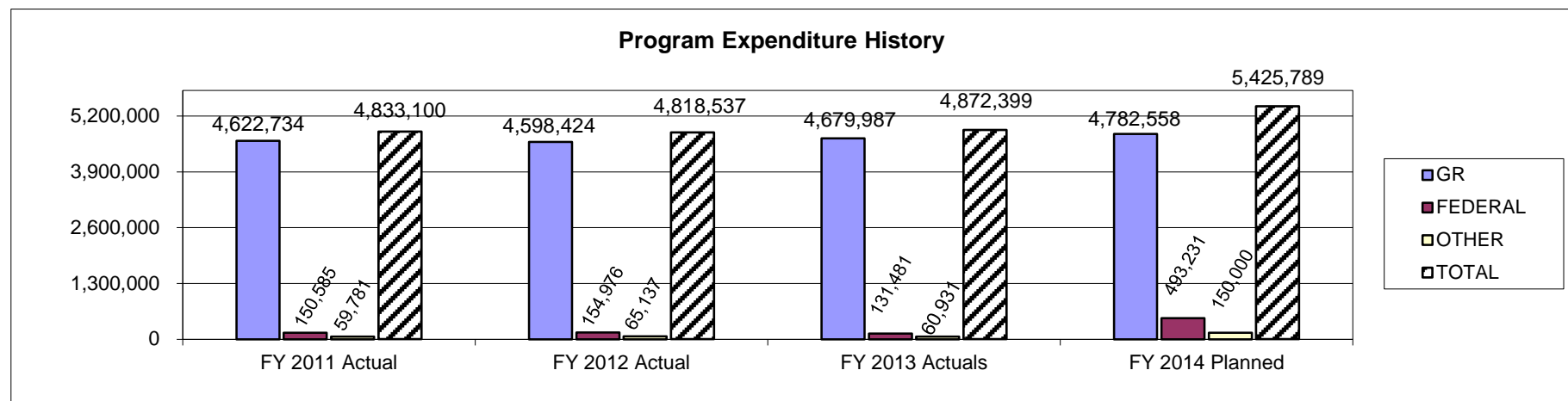
Supreme Court

Supreme Court

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

Supreme Court Publications Revolving Fund

PROGRAM DESCRIPTION

Judiciary	
Supreme Court	
Supreme Court	
7a. Provide an effectiveness measure. See page 80.	7b. Provide an efficiency measure. See page 80.
7c. Provide the number of clients/individuals served (if applicable). Numerous attorneys and the general public.	7d. Provide a customer satisfaction measure, if available. All requests for appeals are given due consideration.

PROGRAM DESCRIPTION

Judiciary

Supreme Court

Basic Civil Legal Services

	Supreme Court	Court Improvement	Total
GR	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0
OTHER	\$4,033,198	\$30,000	\$4,063,198
TOTAL	\$4,033,198	\$30,000	\$4,063,198

1. What does this program do?

The Basic Civil Legal Services Fund, passed in SB 447 (2003), provides low-income Missourians with equal access to the civil justice system. Moneys must be paid to the Office of State Courts Administrator and credited to the Basic Civil Legal Services Fund, which is administered by the Supreme Court.

In addition to other fees authorized by law, the clerk of each court shall collect the following fees on the filing of any civil and criminal action or proceeding, including an appeal: appeals \$20.00, circuit division \$10.00 and associate division \$8.00.

The Basic Civil Legal Services Fund provided legal services for over 27,000 cases in 2012. Over 40 percent of legal services cases are family law cases, and the majority of these involve assisting victims of domestic violence. Reducing domestic violence increases worker productivity, decreases violent crimes, reduces the need for police intervention and reduces the number of children subjected to abuse at home. Other cases handled by the program involve critical issues of housing and problems of legal immigrants. Legal services programs work to ensure adults and children have access to Medicaid benefits. Access to these benefits reduces the number of emergency room visits and need of the elderly for assisted living. These positive outcomes save a substantial amount of taxpayer money.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

§477.650 and 488.031, RSMo

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

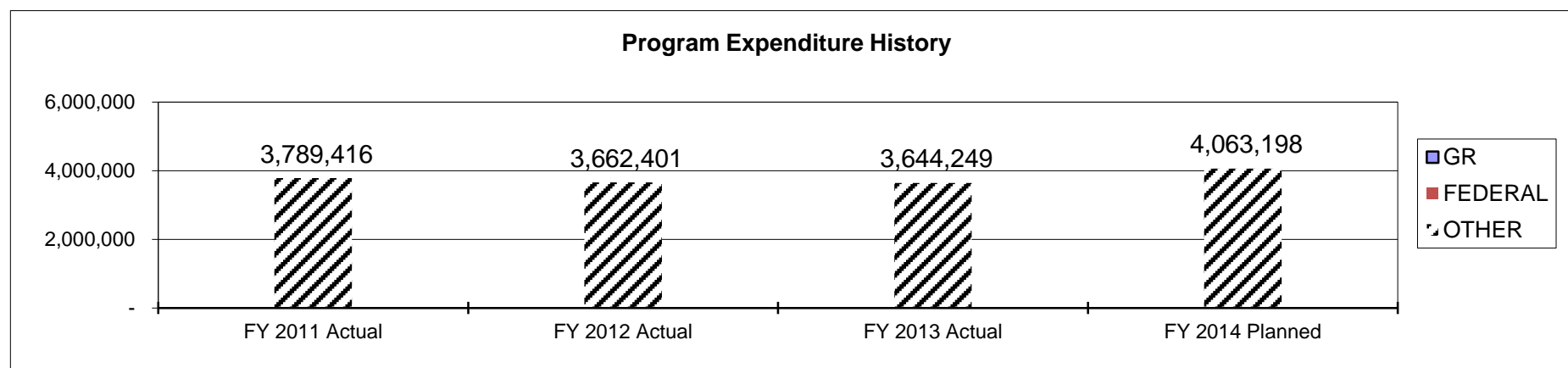
PROGRAM DESCRIPTION

Judiciary

Supreme Court

Basic Civil Legal Services

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

Basic Civil Legal Services Fund.

7a. Provide an effectiveness measure.

Case results are overwhelmingly positive, with a success rate exceeding 80 percent in cases litigated or taken to an administrative hearing.

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served (if applicable)

There are four regional legal aid offices located in Kansas City, St. Louis, Columbia and Springfield. It is estimated that legal assistance from the Basic Civil Legal Services Fund benefited approximately 52,000 Missourians in 2012, a significant portion of which are children.

7d. Provide a customer satisfaction measure, if available.

Refer to 7a.

JUDICIARY REPORT 9 FY2015 GOVERNOR RECOMMENDATIONS**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
APPELLATE JUDICIAL COMM								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	5,625	0.00	7,741	0.00	7,741	0.00	7,741	0.00
TOTAL - EE	5,625	0.00	7,741	0.00	7,741	0.00	7,741	0.00
TOTAL	5,625	0.00	7,741	0.00	7,741	0.00	7,741	0.00
GRAND TOTAL	\$5,625	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00

CORE DECISION ITEM

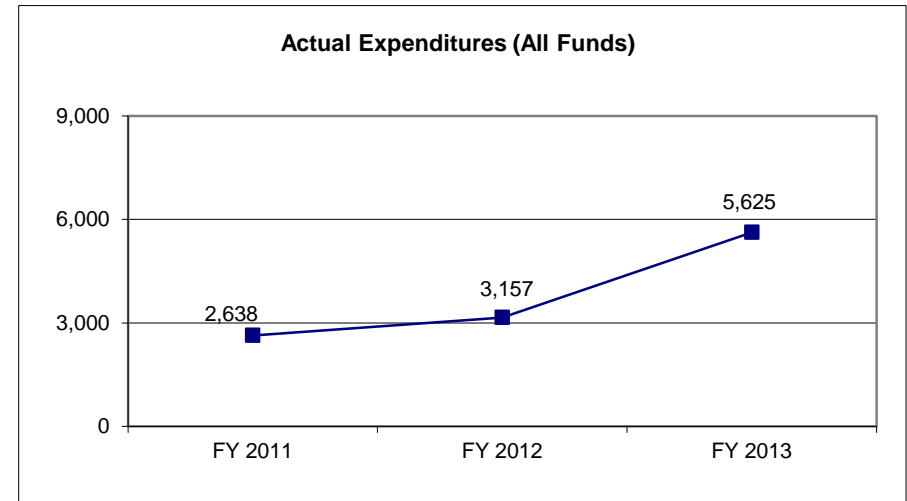
Judiciary					Budget Unit <u>15050C</u>				
Appellate Judicial Commission									
Core									
1. CORE FINANCIAL SUMMARY									
FY 2015 Budget Request					FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	7,741	0	0	7,741	EE	7,741	0	0	7,741
PSD	0	0	0	0	PSD	0	0	0	0
Total	7,741	0	0	7,741	Total	7,741	0	0	7,741
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>Article V, section 25(d) of the Missouri Constitution establishes the duty of the Appellate Judicial Commission as nominating candidates for vacancies on the Supreme Court of Missouri and the Missouri Court of Appeals. This constitutional mandate includes the election of an attorney to serve on the commission, conducted in one of the three districts of the Missouri Court of Appeals on a rotating basis, every two years. The most recent election was conducted in FY 2012. The commission meets only when a vacancy occurs and it is necessary to make nominations to the Governor. Commission members do not receive salaries, but funds are needed to pay travel and operation expenses necessary for the work of the commission.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
No programs are included in this core funding.									

CORE DECISION ITEM

Judiciary	Budget Unit	15050C
Appellate Judicial Commission		
Core		

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	7,741	7,741	7,741	7,741
Less Reverted (All Funds)	0	(4,584)	0	N/A
Budget Authority (All Funds)	7,741	3,157	7,741	N/A
Actual Expenditures (All Funds)	2,638	3,157	5,625	N/A
Unexpended (All Funds)	5,103	0	2,116	N/A
Unexpended, by Fund:				
General Revenue	5,103	0	2,116	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



NOTES:

The FY 2012 reverted amount is equal to the Appellate Judicial Commission's share of the Judiciary's FY 2012 expenditure restriction.

CORE RECONCILIATION DETAIL

JUDICIARY
APPELLATE JUDICIAL COMM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	7,741	0	0	7,741	
	Total	0.00	7,741	0	0	7,741	
DEPARTMENT CORE REQUEST							
	EE	0.00	7,741	0	0	7,741	
	Total	0.00	7,741	0	0	7,741	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	7,741	0	0	7,741	
	Total	0.00	7,741	0	0	7,741	

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
APPELLATE JUDICIAL COMM								
CORE								
TRAVEL, IN-STATE	3,334	0.00	3,000	0.00	3,300	0.00	3,300	0.00
SUPPLIES	240	0.00	500	0.00	500	0.00	500	0.00
COMMUNICATION SERV & SUPP	0	0.00	100	0.00	100	0.00	100	0.00
PROFESSIONAL SERVICES	84	0.00	3,141	0.00	2,000	0.00	2,000	0.00
MISCELLANEOUS EXPENSES	1,967	0.00	1,000	0.00	1,841	0.00	1,841	0.00
TOTAL - EE	5,625	0.00	7,741	0.00	7,741	0.00	7,741	0.00
GRAND TOTAL	\$5,625	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00
GENERAL REVENUE	\$5,625	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

INTRODUCTION TO THE OFFICE OF STATE COURTS ADMINISTRATOR BUDGET

Acting under the direction of the Supreme Court of Missouri, as allowed by the State Constitution (article V, section 4), the Office of State Courts Administrator (OSCA) is responsible for providing administrative, business and technology support services to the courts. The duties and responsibilities assigned to the state courts administrator's office relate to all levels of the state court system. The first state courts administrator was appointed in 1970.

Some of the ways the office assists the courts include case processing; criminal history reporting; debt collection and judgment enforcement; crime victims' rights; treatment court programming; the implementation of time standards for case disposition; and court improvement projects in the areas of child abuse and neglect, juvenile services and family preservation. The office also provides administrative and technology support, training of judicial personnel and statistical analysis. The office is organized as administrative services, court business services division and information technology services division.

The budget for the office is divided into four major components: OSCA, court improvement, statewide court automation and judicial education.

JUDICIARY REPORT 9 FY2015 GOVERNOR RECOMMENDATIONS

DECISION ITEM SUMMARY

Budget Unit

Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	FY 2015 GOV REC DOLLAR	FY 2015 GOV REC FTE
STATE COURTS ADMINISTRATOR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	6,143,515	128.65	6,664,144	137.00	6,664,144	137.00	6,664,144	137.00
TOTAL - PS	6,143,515	128.65	6,664,144	137.00	6,664,144	137.00	6,664,144	137.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	4,701,195	0.00	4,801,334	0.00	4,801,334	0.00	4,801,334	0.00
CRIME VICTIMS COMP FUND	887,200	0.00	887,200	0.00	887,200	0.00	887,200	0.00
STATE COURT ADMIN REVOLVING	32,316	0.00	59,277	0.00	59,277	0.00	59,277	0.00
TOTAL - EE	5,620,711	0.00	5,747,811	0.00	5,747,811	0.00	5,747,811	0.00
PROGRAM-SPECIFIC								
STATE COURT ADMIN REVOLVING	0	0.00	723	0.00	723	0.00	723	0.00
TOTAL - PD	0	0.00	723	0.00	723	0.00	723	0.00
TOTAL	11,764,226	128.65	12,412,678	137.00	12,412,678	137.00	12,412,678	137.00
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	34,251	0.00	34,251	0.00
TOTAL - PS	0	0.00	0	0.00	34,251	0.00	34,251	0.00
TOTAL	0	0.00	0	0.00	34,251	0.00	34,251	0.00
Pay Plan FY15-COLA - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	92,102	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	92,102	0.00
TOTAL	0	0.00	0	0.00	0	0.00	92,102	0.00
Transcript Fee - 1100007								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	77,854	0.00	51,957	0.00
TOTAL - EE	0	0.00	0	0.00	77,854	0.00	51,957	0.00
TOTAL	0	0.00	0	0.00	77,854	0.00	51,957	0.00

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JUDICIARY REPORT 9 FY2015 GOVERNOR RECOMMENDATIONS

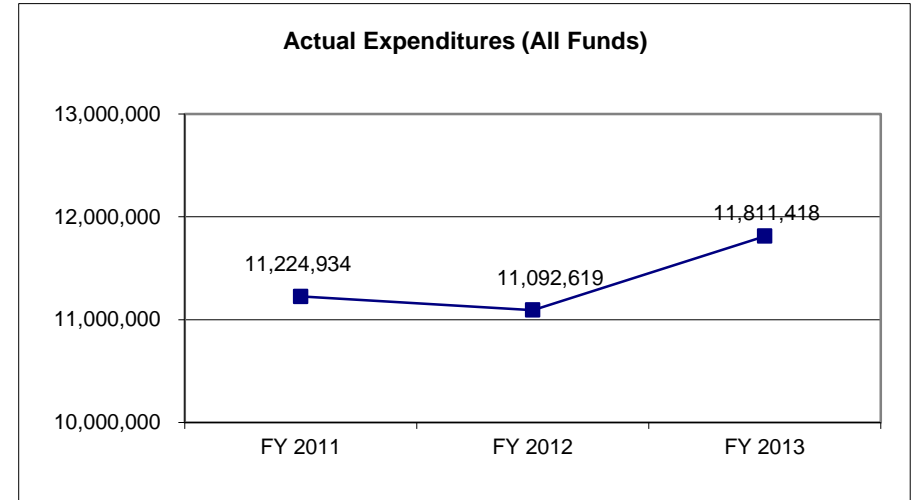
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE COURTS ADMINISTRATOR								
Judicial Weighted Workload - 1100008								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	50,888	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	50,888	1.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	205,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	205,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	255,888	1.00	0	0.00
Computer Inter with Conservati - 1100009								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	300,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	300,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	300,000	0.00	0	0.00
Cost of Operations - 1100010								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	2,109,984	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,109,984	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,109,984	0.00	0	0.00
GRAND TOTAL	\$11,764,226	128.65	\$12,412,678	137.00	\$15,190,655	138.00	\$12,590,988	137.00

Judiciary	Budget Unit	11101C
Office of State Courts Administrator		
Core		

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	12,119,119	12,119,119	8,279,475	12,412,678
Less Reverted (All Funds)	(848,946)	(985,742)	(415,940)	N/A
Budget Authority (All Funds)	11,270,173	11,133,377	7,863,535	N/A
Actual Expenditures (All Funds)	11,224,934	11,092,619	11,811,418	N/A
Unexpended (All Funds)	45,239	40,758	(3,531,943)	N/A
Unexpended, by Fund:				
General Revenue	43,170	(2)	(3,529,627)	N/A
Federal	0	0	0	N/A
Other	2,069	4,398	(2,316)	N/A

**NOTES:**

The FY 2011 reverted amount is equal to the Office of State Court Administrator's share of the Judiciary's FY 2011 expenditure restriction.

The FY 2012 reverted amount is equal to the Office of State Court Administrator's share of the Judiciary's FY 2012 expenditure restriction.

The FY 2013 reverted amount is OSCA's share of the Judiciary's FY2013 core reduction.

The Judiciary's FY 2013 core reduction was placed in OSCA with the understanding that the Judiciary would be allowed to allocated the reduction across the entire Judiciary. \$3,534,060 was allocated back into OSCA from other areas of the judiciary.

CORE RECONCILIATION DETAIL

**JUDICIARY
STATE COURTS ADMINISTRATOR**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	137.00	6,664,144	0	0	6,664,144	
				EE	0.00	4,801,334	0	946,477	5,747,811	
				PD	0.00	0	0	723	723	
				Total	137.00	11,465,478	0	947,200	12,412,678	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	29	0524		PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	137.00	6,664,144	0	0	6,664,144	
				EE	0.00	4,801,334	0	946,477	5,747,811	
				PD	0.00	0	0	723	723	
				Total	137.00	11,465,478	0	947,200	12,412,678	
GOVERNOR'S RECOMMENDED CORE										
				PS	137.00	6,664,144	0	0	6,664,144	
				EE	0.00	4,801,334	0	946,477	5,747,811	
				PD	0.00	0	0	723	723	
				Total	137.00	11,465,478	0	947,200	12,412,678	

FLEXIBILITY REQUEST FORM

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BUDGET UNIT NUMBER: 11101C	DEPARTMENT: Judiciary
BUDGET UNIT NAME: Office of State Courts Administrator	DIVISION: Office of State Courts Administrator

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST			
	General Revenue		
PS	\$ 6,664,144	100%	
E&E	\$ 4,271,238	100%	

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue	HB 12.305 language allows for up to 100% flexibility between personal service and expense and equipment. OSCA does not have an estimate of the amount of flexibility that might be used in FY 2014.	100% flexibility is being requested for FY 2015. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.
PS (\$300,000) -4.65%		
E&E \$3,866,450 463.14%		

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Funds were used to replace computer equipment in the data center and to manage the Judiciary's \$4 million core reduction in FY13.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE COURTS ADMINISTRATOR								
CORE								
ADMINISTRATOR	118,450	1.00	118,700	1.00	118,700	1.00	118,700	1.00
DEP ST CT ADM AND DIVISION DIR	105,000	1.00	105,250	1.00	105,250	1.00	105,250	1.00
DIVISION DIRECTOR	94,992	1.00	95,242	1.00	95,242	1.00	95,242	1.00
PROGRAM MANAGER	614,161	9.27	666,328	10.00	536,623	8.00	536,623	8.00
PROGRAM COORDINATOR I	384,501	7.55	204,892	4.00	313,932	6.00	313,932	6.00
PROGRAM COORDINATOR II	257,540	4.53	402,310	7.00	446,491	8.00	446,491	8.00
PROGRAM SPECIALIST I	207,430	6.45	163,562	5.00	102,358	3.00	102,358	3.00
PROGRAM SPECIALIST II	223,512	6.21	255,934	7.00	220,644	6.00	220,644	6.00
PROGRAM SPECIALIST III	423,858	10.45	537,137	13.10	693,292	17.00	693,292	17.00
PROGRAM SPECIALIST IV	371,642	7.93	324,682	7.00	427,805	10.00	427,805	10.00
SUPPORT SPECIALIST III	415,224	8.75	591,696	12.00	331,006	7.00	331,006	7.00
SUPPORT SPECIALIST II	145,061	3.42	129,210	3.00	129,210	3.00	129,210	3.00
SUPPORT SPECIALIST I	33,922	0.87	39,730	1.00	39,730	1.00	39,730	1.00
SUPPORT TECHNICIAN I	56,370	1.78	33,766	1.00	62,803	2.00	62,803	2.00
SUPPORT TECHNICIAN II	89,457	2.54	73,196	2.00	66,788	2.00	66,788	2.00
SUPPORT TECHNICIAN III	41,750	1.00	74,636	2.00	41,534	1.00	41,534	1.00
COMPUTER INFO TECH TRAINEE	19,817	0.57	142,320	4.00	0	0.00	0	0.00
COMPUTER INFORMATION TECH. I	288,604	7.13	368,394	9.00	0	0.00	0	0.00
COMPUTER INFORMATION TECH. II	426,445	9.25	510,470	11.00	0	0.00	0	0.00
COMPUTER INFORMATION TECH. III	469,068	9.19	676,150	12.15	0	0.00	0	0.00
COMPUTER INFO TECH SPEC I	264,470	4.72	271	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV I	0	0.00	450,073	8.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC II	105,786	1.67	52	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV II	52,329	0.83	190,622	3.00	0	0.00	0	0.00
COMP INFO TECHNOLOGY MGR I	167,297	2.50	201,702	3.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	64	0.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT	76,637	2.05	75,188	2.00	37,594	1.00	37,594	1.00
SR ADMINISTRATIVE ASSISTANT	158,299	5.66	178,929	6.00	169,392	5.00	169,392	5.00
SR EXECUTIVE ASSISTANT	8,705	0.21	0	0.00	42,802	1.00	42,802	1.00
CLERK I	0	0.00	18	0.00	0	0.00	0	0.00
CLERK II	0	0.00	22	0.00	0	0.00	0	0.00
CLERK III	20,791	0.75	20,996	0.75	27,994	1.00	27,994	1.00

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE COURTS ADMINISTRATOR								
CORE								
TECHNICAL ASST	32,326	1.00	32,602	1.00	32,602	1.00	32,602	1.00
INFO TECHNOLOGY MANAGER	46,664	0.67	0	0.00	280,984	4.00	280,984	4.00
INVENTORY SPECIALIST	7,226	0.17	0	0.00	43,606	1.00	43,606	1.00
IT TECHNICAL TRAINEE	5,786	0.17	0	0.00	0	0.00	0	0.00
CUSTOMER SUPPORT TECH SUPV	10,476	0.17	0	0.00	63,106	1.00	63,106	1.00
CUSTOMER SUPPORT TECH	39,818	0.92	0	0.00	270,972	6.00	270,972	6.00
SR CUSTOMER SUPPORT TECH	8,095	0.16	0	0.00	0	0.00	0	0.00
INFO SECURITY SUPV	9,636	0.17	0	0.00	58,066	1.00	58,066	1.00
INFO SECURITY SPECIALIST	7,368	0.17	0	0.00	44,458	1.00	44,458	1.00
SERVER ADMINISTRATION SUPV	15,054	0.25	0	0.00	60,466	1.00	60,466	1.00
SYSTEM ADMINISTRATOR	12,522	0.25	0	0.00	50,338	1.00	50,338	1.00
SR SYSTEM ADMINISTRATOR	31,710	0.58	0	0.00	163,830	3.00	163,830	3.00
SR COMPUTER SUPPORT ENGINEER	36,174	0.75	0	0.00	196,768	4.00	196,768	4.00
COMPUTER SUPPORT TECH	5,300	0.17	0	0.00	0	0.00	0	0.00
SR COMPUTER SUPPORT TECH	17,046	0.50	0	0.00	147,688	4.00	147,688	4.00
NETWORK SUPV	10,036	0.17	0	0.00	60,466	1.00	60,466	1.00
NETWORK ADMINISTRATOR	8,512	0.17	0	0.00	51,322	1.00	51,322	1.00
PROGRAMMER SUPV	21,402	0.33	0	0.00	128,912	2.00	128,912	2.00
PROGRAMMER	14,482	0.33	0	0.00	139,338	3.00	139,338	3.00
SR PROGRAMMER	33,216	0.67	0	0.00	204,296	4.00	204,296	4.00
PRINCIPAL PROGRAMMER	9,444	0.17	0	0.00	56,914	1.00	56,914	1.00
APPLICATION SUPV	0	0.00	0	0.00	58,066	1.00	58,066	1.00
SOFTWARE ENGINEER	6,580	0.17	0	0.00	44,458	1.00	44,458	1.00
SR SOFTWARE ENGINEER	16,860	0.33	0	0.00	102,660	2.00	102,660	2.00
APPLICATION SUPPORT TECH	6,836	0.17	0	0.00	41,016	1.00	41,016	1.00
SR APPLICATION SUPPORT TECH	15,320	0.33	0	0.00	92,420	2.00	92,420	2.00
SR QUALITY ASSUR SPECIALIST	7,660	0.17	0	0.00	46,210	1.00	46,210	1.00
DATA SYSTEMS SUPV	11,404	0.17	0	0.00	68,674	1.00	68,674	1.00
DATABASE SPECIALIST	7,368	0.17	0	0.00	44,458	1.00	44,458	1.00
SR DATABASE ADMINISTRATOR	9,242	0.17	0	0.00	55,702	1.00	55,702	1.00
SR RELEASE SPECIALIST	7,818	0.17	0	0.00	47,158	1.00	47,158	1.00

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE COURTS ADMINISTRATOR								
CORE								
ACCOUNTING SPECIALIST	31,016	0.58	0	0.00	0	0.00	0	0.00
TOTAL - PS	6,143,515	128.65	6,664,144	137.00	6,664,144	137.00	6,664,144	137.00
TRAVEL, IN-STATE	53,196	0.00	22,936	0.00	52,936	0.00	52,936	0.00
TRAVEL, OUT-OF-STATE	12,485	0.00	16,842	0.00	16,842	0.00	16,842	0.00
FUEL & UTILITIES	0	0.00	1,000	0.00	500	0.00	500	0.00
SUPPLIES	9,222	0.00	16,750	0.00	11,750	0.00	11,750	0.00
PROFESSIONAL DEVELOPMENT	40,631	0.00	28,612	0.00	26,162	0.00	26,162	0.00
COMMUNICATION SERV & SUPP	1,090,948	0.00	1,328,126	0.00	1,218,126	0.00	1,218,126	0.00
PROFESSIONAL SERVICES	324,054	0.00	648,919	0.00	798,919	0.00	798,919	0.00
HOUSEKEEPING & JANITORIAL SERV	709	0.00	3,505	0.00	3,505	0.00	3,505	0.00
M&R SERVICES	3,028,106	0.00	3,049,678	0.00	2,999,678	0.00	2,999,678	0.00
COMPUTER EQUIPMENT	688,044	0.00	249,424	0.00	269,374	0.00	269,374	0.00
MOTORIZED EQUIPMENT	38,616	0.00	11	0.00	11	0.00	11	0.00
OFFICE EQUIPMENT	4,825	0.00	15,069	0.00	15,069	0.00	15,069	0.00
OTHER EQUIPMENT	1,427	0.00	9,926	0.00	9,926	0.00	9,926	0.00
PROPERTY & IMPROVEMENTS	1,670	0.00	10	0.00	10	0.00	10	0.00
BUILDING LEASE PAYMENTS	16,860	0.00	54,607	0.00	24,607	0.00	24,607	0.00
EQUIPMENT RENTALS & LEASES	958	0.00	1,279	0.00	1,279	0.00	1,279	0.00
MISCELLANEOUS EXPENSES	5,027	0.00	11,241	0.00	9,241	0.00	9,241	0.00
REBILLABLE EXPENSES	303,933	0.00	289,876	0.00	289,876	0.00	289,876	0.00
TOTAL - EE	5,620,711	0.00	5,747,811	0.00	5,747,811	0.00	5,747,811	0.00
REFUNDS	0	0.00	723	0.00	723	0.00	723	0.00
TOTAL - PD	0	0.00	723	0.00	723	0.00	723	0.00
GRAND TOTAL	\$11,764,226	128.65	\$12,412,678	137.00	\$12,412,678	137.00	\$12,412,678	137.00
GENERAL REVENUE	\$10,844,710	128.65	\$11,465,478	137.00	\$11,465,478	137.00	\$11,465,478	137.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$919,516	0.00	\$947,200	0.00	\$947,200	0.00	\$947,200	0.00

NEW DECISION ITEM
RANK: 6

Judiciary					Budget Unit 11101C				
OSCA									
Judicial Weighted Workload (#1100008)									
1. AMOUNT OF REQUEST									
FY 2015 Budget Request					FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	50,888	0	0	50,888	PS	0	0	0	0
EE	205,000	0	0	205,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	255,888	0	0	255,888	Total	0	0	0	0
FTE	1.00	0.00	0.00	1.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	26,843	0	0	26,843	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input checked="" type="checkbox"/>	New Legislation		<input type="checkbox"/>	New Program		<input type="checkbox"/>	Fund Switch		
<input type="checkbox"/>	Federal Mandate		<input type="checkbox"/>	Program Expansion		<input type="checkbox"/>	Cost to Continue		
<input type="checkbox"/>	GR Pick-Up		<input type="checkbox"/>	Space Request		<input type="checkbox"/>	Equipment Replacement		
<input type="checkbox"/>	Pay Plan		<input type="checkbox"/>	Other:					
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>Senate Bill 100 and House Bill 374 and 434, passed in 2013, allows for the Office of State Courts Administrator to request new judgeships for the circuit courts and it authorizes the judicial conference to propose altering the geographical boundaries of the judicial circuits. Both new laws will rely on a Judicial Weighted Workload (JudWWL) to provide documentation of the need. A JudWWL is an objective assessment of the number of judges needed to handle the caseload in a circuit. The last JudWWL was completed in October 2007. This study should be updated to accurately account for changes in the law and to ensure proper accountability for all case types.</p>									

NEW DECISION ITEM

RANK: 6

Judiciary	Budget Unit 11101C								
OSCA									
Judicial Weighted Workload (#1100008)									
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
<p>A competitive bid process will be used to hire an outside consultant to perform the workload study. Based on prior experience, the study will cost approximately \$200,000. A committee of judges will be formed to oversee the study, we estimate approximately \$5,000 will be needed to fund their travel expenses. These costs will be one time but will be needed every five years to redo the study. The need for one new research specialist to work with the consultant and update the data for the study on an on-going basis will be needed.</p>									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Specialist III	0	0.0					0	0.0	
Total PS	50,888	1.0	0	0.0	0	0.0	50,888	1.0	0
In-State Travel	5,000						5,000		5,000
Professional Services	200,000						200,000		200,000
Total EE	205,000		0		0		205,000		205,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	255,888	1.0	0	0.0	0	0.0	255,888	1.0	205,000

NEW DECISION ITEM
RANK: 6

Judiciary		Budget Unit <u>11101C</u>								
OSCA										
Judicial Weighted Workload (#1100008)										
Budget Object Class/Job Class		Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
								0	0.0	
								0	0.0	
Total PS		<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
								0		
								0		
								0		
Total EE		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions								0		
Total PSD		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers										
Total TRF		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total		<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 6

Judiciary OSCA Judicial Weighted Workload (#1100008)	Budget Unit <u>11101C</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
<p>6a. Provide an effectiveness measure.</p> <p>N/A</p> <p>6c. Provide the number of clients/individuals served, if applicable.</p> <p>All citizens of Missouri.</p>	<p>6b. Provide an efficiency measure.</p> <p>N/A</p> <p>6d. Provide a customer satisfaction measure, if available.</p> <p>N/A</p>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>N/A</p>	

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE COURTS ADMINISTRATOR								
Judicial Weighted Workload - 1100008								
PROGRAM SPECIALIST III	0	0.00	0	0.00	50,888	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	50,888	1.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	5,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	200,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	205,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$255,888	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$255,888	1.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 7

Judiciary					Budget Unit <u>11101C</u>				
OSCA									
Computer Interface with Department of Conservation (#1100009)									
1. AMOUNT OF REQUEST									
FY 2015 Budget Request					FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	300,000	0	0	300,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	300,000	0	0	300,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>fringes budgeted directly to MoDOT, Highway Patrol, and</i>				
Other Funds					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input checked="" type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch				
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue				
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement				
<input type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other:						

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE

Senate Bill 42 allows setoff of income tax refunds and lottery payouts for unpaid debts to county jails and bars debtors from holding a concealed carry endorsement or license to hunt or fish. There is no data exchange with the Department of Conservation to process the portion on the license to hunt or fish.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the

Based on prior interfaces that have been deployed, we estimate the cost to be approximately \$300,000.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req DOLLARS	GR FTE	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	0	0.0						0	0.0	
Total PS	0	0.0		0	0.0	0	0.0	0	0.0	0
Professional Services	300,000							300,000		300,000
Total EE	300,000			0		0		300,000		300,000
Program Distributions								0		
Total PSD	0			0		0		0		0
Transfers										
Total TRF	0			0		0		0		0
Grand Total	300,000	0.0		0	0.0	0	0.0	300,000	0.0	300,000

Budget Object Class/Job Class	Gov Rec DOLLARS	GR FTE	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
								0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0	0.0	0
								0		
Total EE	0		0			0		0		0
Program Distributions								0		
Total PSD	0		0			0		0		0
Transfers										
Total TRF	0		0			0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional**6a. Provide an effectiveness measure.**

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE COURTS ADMINISTRATOR								
Computer Inter with Conservati - 1100009								
PROFESSIONAL SERVICES	0	0.00	0	0.00	300,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	300,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$300,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$300,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 8

Judiciary					Budget Unit <u>11101C</u>				
Office of State Courts Administrator									
Cost of Operations (#1100010)									
1. AMOUNT OF REQUEST									
FY 2015 Budget Request					FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	2,109,984	0	0	2,109,984	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	2,109,984	0	0	2,109,984	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
New Legislation			New Program			Supplemental			
Federal Mandate			Program Expansion			X Cost to Continue			
GR Pick-Up			Space Request			X Equipment Replacement			
Pay Plan			Other:						
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>The users of the Missouri court system have become very reliant on case related information being readily available at all hours of the day. The Missouri Judiciary has responded to that challenge with an unified integrated case management system (JIS) that renders geography irrelevant, enhances accountability and provides a wider access to the court system. With JIS, the Missouri Judiciary has the ability to exchange information electronically with other state and local entities with less time and man power and more accuracy than ten years ago. The system also allows for public access to public case information through Case.net and secure access to non-public information through interfaces like Secure Case.net and Missouri Juvenile Justice Information System (MOJJIS).</p> <p>Although an electronic court system is more cost effective than a manual court system, the operational expenses do increase on an annual basis. Cost increases are due to many reasons such as needing additional data storage to handle the approximately 800,000 cases filed each year, updating hardware and software, or rate increases for maintenance. In an effort to operate more efficiently, data center and server configuration changes are made and the life cycle of equipment is extended as long as possible to have cost effective maintenance. Still, with all of the cost saving measures the cost of operating the system will continue to grow while the funds available are less than they were ten years ago.</p>									

NEW DECISION ITEM

RANK: 8

Judiciary	Budget Unit <u>11101C</u>								
Office of State Courts Administrator									
Cost of Operations (#1100010)									
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
<p>Over the past ten years the Judiciary has seen the funding for court technology decrease due to the state budget constraints and the loss of fee revenue from the court automation fee. The expense and equipment general revenue appropriation for court technology in FY2003 was \$5,112,663 as compared to FY2014 appropriation of \$3,702,679, a difference of \$1,409,984. This funding reduction has been compounded with the fact that revenue going into the Court Automation fund has decreased over the last five years by approximately \$967,367/year. The reduction can mainly be contributed to a reduction in case filings statewide and Kansas City and Jefferson City municipal courts are no longer using the JIS system and therefore no longer charging the \$7 court fee. The annual collections from those two municipal courts was approximately \$700,000 per year. Our total request is for \$2,109,984 (\$1,409,984 + \$700,000).</p>									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Communication Services & Supplies	364,292						364,292		
Maintenance & Repair Services	1,103,355						1,103,355		
Computer Equipment	642,337						642,337		
Total EE	2,109,984		0		0		2,109,984		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	2,109,984	0.0	0	0.0	0	0.0	2,109,984	0.0	0

NEW DECISION ITEM
RANK: 8

Judiciary		Budget Unit		11101C					
Office of State Courts Administrator									
Cost of Operations (#1100010)									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Communication Services & Supplies							0		
Maintenance & Repair Services							0		
Computer Equipment							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 8

Judiciary	Budget Unit	11101C
Office of State Courts Administrator		
Cost of Operations (#1100010)		

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a/6b. Provide an effectiveness/efficiency measure.

CASES TRANSFERRED

To:		CY 2009	CY 2010	CY 2011	CY 2012	CY 2013
	MOVANS	403,378	385,691	366,034	379,991	378,974
	Criminal History Reporting #	718,768	712,505	474,442	858,963	849,520
	Traffic Reporting to DOR	452,226	447,320	439,252	465,326	465,613
	National Instant Criminal Background Check System	3,992	3,819	3,195	3,094	4,472
	Protection Order Messages-sent to MSHP	5,208	105,698	107,715	107,721	102,693

From:		CY 2009	CY 2010	CY 2011	CY 2012	CY 2013
	MSHP	215,457	216,176	204,061	286,348	356,010
	Prosecutor Attorneys	121,884	108,823	111,727	119,003	126,549
	FCC	36,151	30,818	35,057	29,387	13,403
	MO Department of Revenue (Tax Offset Intercepts)	11,967	11,154	10,947	10,502	11,923
	Protection Order Messages-received from MSHP	7,347	121,701	98,336	95,339	108,634

System enhancements were implemented in 2010 that improved the quality of data being sent. This has reduced the need to send a record multiple times.

6c. Provide the number of clients/individuals served, if applicable.

Provides services to all citizens of Missouri

6d. Provide a customer satisfaction measure, if

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE COURTS ADMINISTRATOR								
Cost of Operations - 1100010								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	364,292	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	1,103,355	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	642,337	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,109,984	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,109,984	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,109,984	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 9 FY2015 GOVERNOR RECOMMENDATIONS**DECISION ITEM SUMMARY**

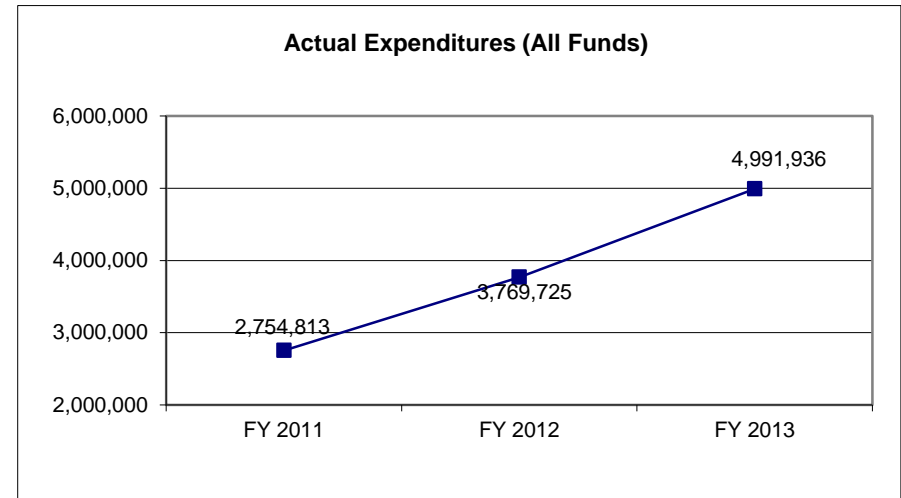
Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT IMPROVEMENT PROJECTS								
CORE								
PERSONAL SERVICES								
JUDICIARY - FEDERAL	1,376,624	33.42	2,336,936	46.25	2,336,936	46.25	2,336,936	46.25
BASIC CIVIL LEGAL SERVICES	29,592	1.00	31,811	1.00	31,811	1.00	31,811	1.00
TOTAL - PS	1,406,216	34.42	2,368,747	47.25	2,368,747	47.25	2,368,747	47.25
EXPENSE & EQUIPMENT								
JUDICIARY - FEDERAL	3,560,976	0.00	5,308,649	0.00	5,308,649	0.00	5,308,649	0.00
BASIC CIVIL LEGAL SERVICES	300	0.00	300	0.00	300	0.00	300	0.00
TOTAL - EE	3,561,276	0.00	5,308,949	0.00	5,308,949	0.00	5,308,949	0.00
PROGRAM-SPECIFIC								
JUDICIARY - FEDERAL	24,444	0.00	301,000	0.00	301,000	0.00	301,000	0.00
TOTAL - PD	24,444	0.00	301,000	0.00	301,000	0.00	301,000	0.00
TOTAL	4,991,936	34.42	7,978,696	47.25	7,978,696	47.25	7,978,696	47.25
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
JUDICIARY - FEDERAL	0	0.00	0	0.00	11,563	0.00	11,563	0.00
BASIC CIVIL LEGAL SERVICES	0	0.00	0	0.00	250	0.00	250	0.00
TOTAL - PS	0	0.00	0	0.00	11,813	0.00	11,813	0.00
TOTAL	0	0.00	0	0.00	11,813	0.00	11,813	0.00
Pay Plan FY15-COLA - 0000015								
PERSONAL SERVICES								
JUDICIARY - FEDERAL	0	0.00	0	0.00	0	0.00	32,293	0.00
BASIC CIVIL LEGAL SERVICES	0	0.00	0	0.00	0	0.00	441	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	32,734	0.00
TOTAL	0	0.00	0	0.00	0	0.00	32,734	0.00
GRAND TOTAL	\$4,991,936	34.42	\$7,978,696	47.25	\$7,990,509	47.25	\$8,023,243	47.25

CORE DECISION ITEM

Judiciary					Budget Unit 11102C				
Office of State Courts Administrator									
Core - Court Improvement Projects									
1. CORE FINANCIAL SUMMARY									
FY 2015 Budget Request					FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	2,336,936	31,811	2,368,747	PS	0	2,336,936	31,811	2,368,747
EE	0	5,308,649	300	5,308,949	EE	0	5,308,649	300	5,308,949
PSD	0	301,000	0	301,000	PSD	0	301,000	0	301,000
Total	0	7,946,585	32,111	7,978,696	Total	0	7,946,585	32,111	7,978,696
FTE	0.00	46.25	1.00	47.25	FTE	0.00	46.25	1.00	47.25
Est. Fringe	0	1,232,734	16,780	1,249,514	Est. Fringe	0	1,232,734	16,780	1,249,514
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Basic Civil Legal Services Fund (0757) - \$32,111					Other Funds: Basic Civil Legal Services Fund (0757) - \$32,111				
2. CORE DESCRIPTION									
The court improvement projects' core budget item provides the appropriation authority to accept and expend a variety of grants and other monies for programs and services provided to the public by the Missouri judiciary. The grant programs are focused on fulfilling mandates and developing new ways to make the judicial branch more effective and responsive to the needs of Missouri citizens. Initiatives such as improved processing of child abuse and neglect cases and automation of criminal history information as well as adult protection orders promote safety for Missouri families by addressing specific problems.									
3. PROGRAM LISTING (list programs included in this core funding)									
Basic Civil Legal Services (page 118)									
Court Technology (page 186)									
Permanency Planning (page 382)									
Technical Assistance (page 180)									
Trial Courts (page 367)									

CORE DECISION ITEM

Judiciary					Budget Unit	<u>11102C</u>
Office of State Courts Administrator						
Core - Court Improvement Projects						
4. FINANCIAL HISTORY						
	FY 2011	FY 2012	FY 2013	FY 2014		
	Actual	Actual	Actual	Current Yr.		
Appropriation (All Funds)	7,858,469	7,925,271	7,965,149	7,978,696		
Less Reverted (All Funds)	0	0	0	N/A		
Budget Authority (All Funds)	7,858,469	7,925,271	7,965,149	N/A		
Actual Expenditures (All Funds)	2,754,813	3,769,725	4,991,936	N/A		
Unexpended (All Funds)	5,103,656	4,155,546	2,973,213	N/A		
Unexpended, by Fund:						
General Revenue	0	0	0	N/A		
Federal	5,099,918	4,152,893	2,971,270	N/A		
Other	3,738	2,653	1,943	N/A		

**NOTES:**

CORE RECONCILIATION DETAIL

**JUDICIARY
COURT IMPROVEMENT PROJECTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	47.25	0	2,336,936	31,811	2,368,747	
	EE	0.00	0	5,308,649	300	5,308,949	
	PD	0.00	0	301,000	0	301,000	
	Total	47.25	0	7,946,585	32,111	7,978,696	
DEPARTMENT CORE REQUEST							
	PS	47.25	0	2,336,936	31,811	2,368,747	
	EE	0.00	0	5,308,649	300	5,308,949	
	PD	0.00	0	301,000	0	301,000	
	Total	47.25	0	7,946,585	32,111	7,978,696	
GOVERNOR'S RECOMMENDED CORE							
	PS	47.25	0	2,336,936	31,811	2,368,747	
	EE	0.00	0	5,308,649	300	5,308,949	
	PD	0.00	0	301,000	0	301,000	
	Total	47.25	0	7,946,585	32,111	7,978,696	

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT IMPROVEMENT PROJECTS								
CORE								
PROGRAM MANAGER	0	0.00	70,246	1.00	70,246	1.00	70,246	1.00
PROGRAM COORDINATOR I	82,589	1.67	118,282	2.00	0	0.00	0	0.00
PROGRAM COORDINATOR II	13,222	0.25	0	0.00	165,054	3.00	165,054	3.00
PROGRAM SPECIALIST I	68,476	2.14	128,940	3.00	128,940	3.00	128,940	3.00
PROGRAM SPECIALIST II	77,488	2.18	199,686	4.50	199,686	4.50	199,686	4.50
PROGRAM SPECIALIST III	550,936	13.43	652,269	13.00	652,269	13.00	652,269	13.00
PROGRAM SPECIALIST IV	143,982	3.15	296,570	5.00	296,570	5.00	296,570	5.00
SUPPORT SPECIALIST III	0	0.00	164,330	3.00	53,248	1.00	53,248	1.00
SUPPORT SPECIALIST II	0	0.00	50,838	1.00	0	0.00	0	0.00
SUPPORT TECHNICIAN I	11,925	0.38	26	0.00	0	0.00	0	0.00
SUPPORT TECHNICIAN II	29,592	1.00	31,785	1.00	31,811	1.00	31,811	1.00
COMPUTER INFORMATION TECH. I	68,933	1.67	121,022	3.00	0	0.00	0	0.00
COMPUTER INFORMATION TECH. II	89,694	1.93	138,527	3.00	0	0.00	0	0.00
COMPUTER INFORMATION TECH. III	121,918	2.35	213,684	4.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV I	24,915	0.46	0	0.00	0	0.00	0	0.00
SR ADMINISTRATIVE ASSISTANT	50,596	1.83	40,480	1.00	40,480	1.00	40,480	1.00
CLERK II	4,840	0.19	38,439	1.50	38,439	1.50	38,439	1.50
TEMPORARY APPOINTMENT	9,825	0.44	50,375	0.25	50,375	0.25	50,375	0.25
CUSTOMER SUPPORT TECH	3,418	0.08	0	0.00	76,856	2.00	76,856	2.00
SR CUSTOMER SUPPORT TECH	8,874	0.17	0	0.00	53,494	1.00	53,494	1.00
INFO TECHNOLOGY SUPPORT TECH	5,300	0.17	0	0.00	34,966	1.00	34,966	1.00
SERVER ADMINISTRATION SUPV	4,774	0.08	0	0.00	60,466	1.00	60,466	1.00
SYSTEM ADMINISTRATOR	4,174	0.08	0	0.00	50,337	1.00	50,337	1.00
SR SYSTEM ADMINISTRATOR	4,530	0.08	0	0.00	163,830	3.00	163,830	3.00
SR COMPUTER SUPPORT ENGINEER	3,546	0.08	0	0.00	42,801	1.00	42,801	1.00
NETWORK ADMINISTRATOR	8,512	0.17	0	0.00	51,322	1.00	51,322	1.00
SR DATABASE ADMINISTRATOR	3,853	0.08	0	0.00	107,557	2.00	107,557	2.00
TEMPORARY HELP	10,304	0.36	53,248	1.00	0	0.00	0	0.00
TOTAL - PS	1,406,216	34.42	2,368,747	47.25	2,368,747	47.25	2,368,747	47.25
TRAVEL, IN-STATE	86,796	0.00	285,000	0.00	285,000	0.00	285,000	0.00
TRAVEL, OUT-OF-STATE	16,260	0.00	70,000	0.00	70,000	0.00	70,000	0.00
FUEL & UTILITIES	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT IMPROVEMENT PROJECTS								
CORE								
SUPPLIES	61,644	0.00	100,300	0.00	100,300	0.00	100,300	0.00
PROFESSIONAL DEVELOPMENT	11,705	0.00	300,000	0.00	300,000	0.00	300,000	0.00
COMMUNICATION SERV & SUPP	29,214	0.00	66,649	0.00	66,649	0.00	66,649	0.00
PROFESSIONAL SERVICES	1,206,295	0.00	2,365,000	0.00	2,365,000	0.00	2,365,000	0.00
HOUSEKEEPING & JANITORIAL SERV	1,450	0.00	10,000	0.00	10,000	0.00	10,000	0.00
M&R SERVICES	173,261	0.00	350,000	0.00	350,000	0.00	350,000	0.00
COMPUTER EQUIPMENT	1,553,109	0.00	700,000	0.00	700,000	0.00	700,000	0.00
MOTORIZED EQUIPMENT	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00
OFFICE EQUIPMENT	882	0.00	4,200	0.00	4,200	0.00	4,200	0.00
OTHER EQUIPMENT	49,767	0.00	150,000	0.00	150,000	0.00	150,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	1,148	0.00	6,200	0.00	6,200	0.00	6,200	0.00
EQUIPMENT RENTALS & LEASES	339	0.00	10,600	0.00	10,600	0.00	10,600	0.00
MISCELLANEOUS EXPENSES	21,641	0.00	35,000	0.00	35,000	0.00	35,000	0.00
REBILLABLE EXPENSES	347,765	0.00	800,000	0.00	800,000	0.00	800,000	0.00
TOTAL - EE	3,561,276	0.00	5,308,949	0.00	5,308,949	0.00	5,308,949	0.00
PROGRAM DISTRIBUTIONS	24,444	0.00	300,000	0.00	300,000	0.00	300,000	0.00
DEBT SERVICE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	24,444	0.00	301,000	0.00	301,000	0.00	301,000	0.00
GRAND TOTAL	\$4,991,936	34.42	\$7,978,696	47.25	\$7,978,696	47.25	\$7,978,696	47.25
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$4,962,044	33.42	\$7,946,585	46.25	\$7,946,585	46.25	\$7,946,585	46.25
OTHER FUNDS	\$29,892	1.00	\$32,111	1.00	\$32,111	1.00	\$32,111	1.00

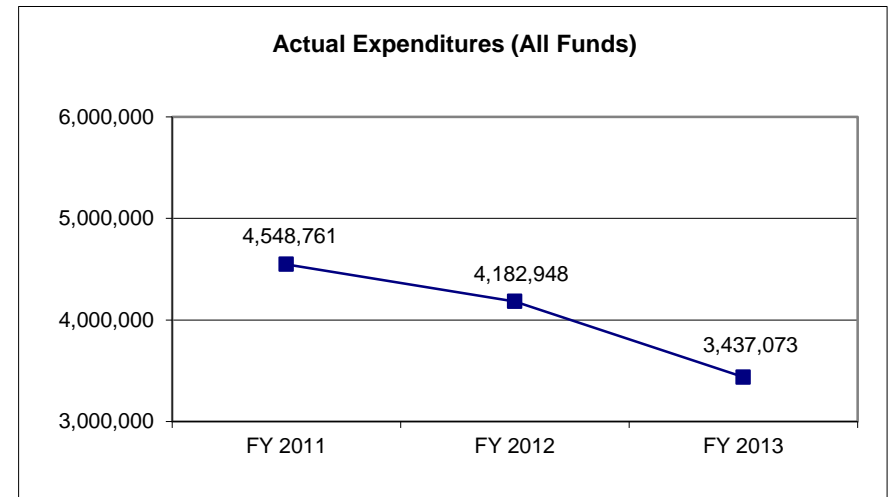
JUDICIARY REPORT 9 FY2015 GOVERNOR RECOMMENDATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATEWIDE COURT AUTOMATION								
CORE								
PERSONAL SERVICES								
STATEWIDE COURT AUTOMATION	1,265,995	24.79	1,598,343	34.00	1,598,343	34.00	1,598,343	34.00
TOTAL - PS	1,265,995	24.79	1,598,343	34.00	1,598,343	34.00	1,598,343	34.00
EXPENSE & EQUIPMENT								
STATEWIDE COURT AUTOMATION	2,162,171	0.00	3,594,625	0.00	3,594,625	0.00	3,594,625	0.00
TOTAL - EE	2,162,171	0.00	3,594,625	0.00	3,594,625	0.00	3,594,625	0.00
PROGRAM-SPECIFIC								
STATEWIDE COURT AUTOMATION	8,907	0.00	500	0.00	500	0.00	500	0.00
TOTAL - PD	8,907	0.00	500	0.00	500	0.00	500	0.00
TOTAL	3,437,073	24.79	5,193,468	34.00	5,193,468	34.00	5,193,468	34.00
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
STATEWIDE COURT AUTOMATION	0	0.00	0	0.00	8,500	0.00	8,500	0.00
TOTAL - PS	0	0.00	0	0.00	8,500	0.00	8,500	0.00
TOTAL	0	0.00	0	0.00	8,500	0.00	8,500	0.00
Pay Plan FY15-COLA - 0000015								
PERSONAL SERVICES								
STATEWIDE COURT AUTOMATION	0	0.00	0	0.00	0	0.00	22,092	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	22,092	0.00
TOTAL	0	0.00	0	0.00	0	0.00	22,092	0.00
GRAND TOTAL	\$3,437,073	24.79	\$5,193,468	34.00	\$5,201,968	34.00	\$5,224,060	34.00

CORE DECISION ITEM

Judiciary					Budget Unit <u>11101C</u>
Office of State Courts Administrator					
Core - Statewide Court Automation					
4. FINANCIAL HISTORY					
	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.	
Appropriation (All Funds)	4,446,202	4,446,202	4,473,823	5,193,468	
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	4,446,202	4,446,202	4,473,823	N/A	
Actual Expenditures (All Funds)	4,548,761	4,182,948	3,437,073	N/A	
Unexpended (All Funds)	(102,559)	263,254	1,036,750	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	(102,559)	263,254	1,036,750	N/A	

**NOTES:**

The FY 2011 appropriation was increased by \$150,000.

CORE RECONCILIATION DETAIL

**JUDICIARY
STATEWIDE COURT AUTOMATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	34.00	0	0	1,598,343	1,598,343	
	EE	0.00	0	0	3,594,625	3,594,625	
	PD	0.00	0	0	500	500	
	Total	34.00	0	0	5,193,468	5,193,468	
DEPARTMENT CORE REQUEST							
	PS	34.00	0	0	1,598,343	1,598,343	
	EE	0.00	0	0	3,594,625	3,594,625	
	PD	0.00	0	0	500	500	
	Total	34.00	0	0	5,193,468	5,193,468	
GOVERNOR'S RECOMMENDED CORE							
	PS	34.00	0	0	1,598,343	1,598,343	
	EE	0.00	0	0	3,594,625	3,594,625	
	PD	0.00	0	0	500	500	
	Total	34.00	0	0	5,193,468	5,193,468	

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATEWIDE COURT AUTOMATION								
CORE								
DIVISION DIRECTOR	94,992	1.00	95,242	1.00	95,242	1.00	95,242	1.00
PROGRAM COORDINATOR II	53,201	1.00	53,494	1.00	53,494	1.00	53,494	1.00
PROGRAM SPECIALIST II	9,504	0.27	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST III	51,774	1.29	288,907	9.00	288,907	9.00	288,907	9.00
PROGRAM SPECIALIST IV	95,722	2.00	142,758	3.00	153,265	4.00	153,265	4.00
COMPUTER INFO TECH TRAINEE	30,530	0.83	36,922	1.00	0	0.00	0	0.00
COMPUTER INFORMATION TECH. I	64,145	1.60	81,020	2.00	0	0.00	0	0.00
COMPUTER INFORMATION TECH. II	33,512	0.73	77,391	2.00	0	0.00	0	0.00
COMPUTER INFORMATION TECH. III	237,383	4.62	310,140	6.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC I	92,329	1.67	131	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV I	66,550	1.21	177,798	3.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC II	52,329	0.83	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV II	52,329	0.83	134,468	2.00	0	0.00	0	0.00
COMP INFO TECHNOLOGY MGR I	106,710	1.59	134,479	2.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT	37,314	1.00	37,595	1.00	37,595	1.00	37,595	1.00
SR ADMINISTRATIVE ASSISTANT	27,722	1.00	27,998	1.00	27,994	1.00	27,994	1.00
INFO TECHNOLOGY MANAGER	11,666	0.17	0	0.00	140,492	2.00	140,492	2.00
SR CUSTOMER SUPPORT TECH	6,112	0.17	0	0.00	36,922	1.00	36,922	1.00
SR SYSTEM ADMINISTRATOR	9,060	0.17	0	0.00	54,610	1.00	54,610	1.00
COMPUTER SUPPORT TECH SUPV	19,582	0.33	0	0.00	118,808	2.00	118,808	2.00
SR COMPUTER SUPPORT ENGINEER	8,696	0.17	0	0.00	52,426	1.00	52,426	1.00
PROGRAMMER SUPV	20,962	0.33	0	0.00	126,272	2.00	126,272	2.00
PROGRAMMER	7,368	0.17	0	0.00	44,458	1.00	44,458	1.00
SR PROGRAMMER	25,372	0.50	0	0.00	152,982	3.00	152,982	3.00
APPLICATION SUPV	19,272	0.33	0	0.00	116,132	2.00	116,132	2.00
SOFTWARE ENGINEER	7,368	0.17	0	0.00	47,422	1.00	47,422	1.00
SR SOFTWARE ENGINEER	8,512	0.17	0	0.00	51,322	1.00	51,322	1.00
TEMPORARY HELP	15,979	0.64	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,265,995	24.79	1,598,343	34.00	1,598,343	34.00	1,598,343	34.00
TRAVEL, IN-STATE	134,935	0.00	187,282	0.00	187,282	0.00	187,282	0.00
TRAVEL, OUT-OF-STATE	12,605	0.00	42,013	0.00	42,013	0.00	42,013	0.00
SUPPLIES	13,964	0.00	37,924	0.00	37,924	0.00	37,924	0.00

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATEWIDE COURT AUTOMATION								
CORE								
PROFESSIONAL DEVELOPMENT	50,931	0.00	75,545	0.00	75,545	0.00	75,545	0.00
COMMUNICATION SERV & SUPP	934,987	0.00	878,965	0.00	878,965	0.00	878,965	0.00
PROFESSIONAL SERVICES	96,444	0.00	849,648	0.00	849,648	0.00	849,648	0.00
HOUSEKEEPING & JANITORIAL SERV	35	0.00	888	0.00	888	0.00	888	0.00
M&R SERVICES	75,050	0.00	604,717	0.00	604,717	0.00	604,717	0.00
COMPUTER EQUIPMENT	712,751	0.00	864,006	0.00	864,006	0.00	864,006	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	6,949	0.00	183	0.00	183	0.00	183	0.00
OTHER EQUIPMENT	0	0.00	1,920	0.00	1,920	0.00	1,920	0.00
BUILDING LEASE PAYMENTS	0	0.00	17,983	0.00	17,983	0.00	17,983	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	10,725	0.00	5,970	0.00	5,970	0.00	5,970	0.00
REBILLABLE EXPENSES	112,795	0.00	27,579	0.00	27,579	0.00	27,579	0.00
TOTAL - EE	2,162,171	0.00	3,594,625	0.00	3,594,625	0.00	3,594,625	0.00
PROGRAM DISTRIBUTIONS	8,907	0.00	500	0.00	500	0.00	500	0.00
TOTAL - PD	8,907	0.00	500	0.00	500	0.00	500	0.00
GRAND TOTAL	\$3,437,073	24.79	\$5,193,468	34.00	\$5,193,468	34.00	\$5,193,468	34.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,437,073	24.79	\$5,193,468	34.00	\$5,193,468	34.00	\$5,193,468	34.00

JUDICIARY REPORT 9 FY2015 GOVERNOR RECOMMENDATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL TRNG & ED TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	1,345,363	0.00	1,361,500	0.00	1,361,500	0.00	1,361,500	0.00
TOTAL - TRF	1,345,363	0.00	1,361,500	0.00	1,361,500	0.00	1,361,500	0.00
TOTAL	1,345,363	0.00	1,361,500	0.00	1,361,500	0.00	1,361,500	0.00
Pay Plan FY14-GR Transfers - 1100031								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	3,453	0.00	3,453	0.00
TOTAL - TRF	0	0.00	0	0.00	3,453	0.00	3,453	0.00
TOTAL	0	0.00	0	0.00	3,453	0.00	3,453	0.00
Pay Plan FY 15 TRF - 1100033								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	12,260	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	12,260	0.00
TOTAL	0	0.00	0	0.00	0	0.00	12,260	0.00
GRAND TOTAL	\$1,345,363	0.00	\$1,361,500	0.00	\$1,364,953	0.00	\$1,377,213	0.00

CORE DECISION ITEM

Judiciary Office of State Courts Administrator Core - Judicial Education Transfer	Budget Unit <u>11108C</u>																																																																																
1. CORE FINANCIAL SUMMARY																																																																																	
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See judicial education core description.																																																																																	
3. PROGRAM LISTING (list programs included in this core funding)																																																																																	
See judicial education core listing.																																																																																	

CORE DECISION ITEM

Judiciary

Office of State Courts Administrator

Core - Judicial Education Transfer

Budget Unit

11108C

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	1,395,363	1,395,363	1,345,363	1,361,500
Less Reverted (All Funds)	(110,000)	(210,000)	0	N/A
Budget Authority (All Funds)	1,285,363	1,185,363	1,345,363	N/A
Actual Expenditures (All Funds)	1,285,363	1,185,363	1,345,363	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

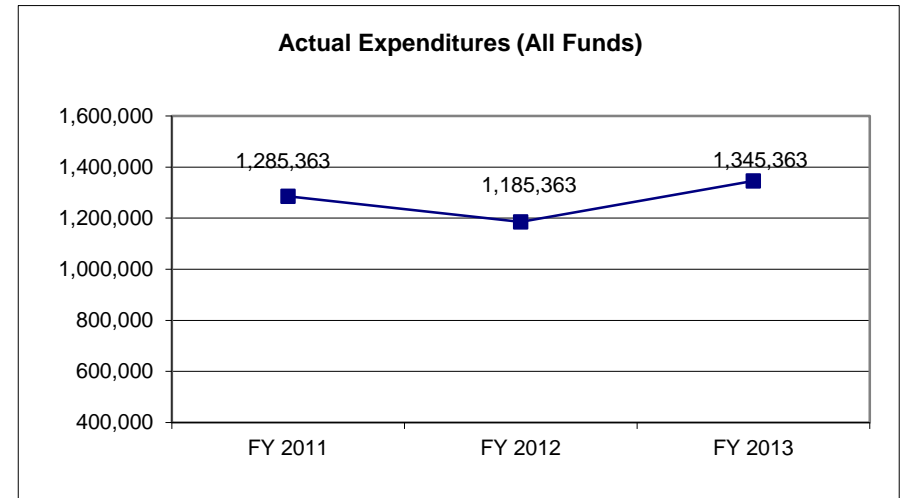
Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures (All Funds)
FY 2011	1,285,363
FY 2012	1,185,363
FY 2013	1,345,363

NOTES:

The FY 2011 reverted amount is equal to the Judicial Education's share of the Judiciary's FY 2011 expenditure restriction.

The FY 2012 reverted amount is equal to the Judicial Education's share of the Judiciary's FY 2012 expenditure restriction.

**NOTES:**

The FY 2011 reverted amount is equal to the Judicial Education's share of the Judiciary's FY 2011 expenditure restriction.

The FY 2012 reverted amount is equal to the Judicial Education's share of the Judiciary's FY 2012 expenditure restriction.

CORE RECONCILIATION DETAIL

JUDICIARY
JUDICIAL TRNG & ED TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	1,361,500	0	0	1,361,500	
	Total	0.00	1,361,500	0	0	1,361,500	
DEPARTMENT CORE REQUEST							
	TRF	0.00	1,361,500	0	0	1,361,500	
	Total	0.00	1,361,500	0	0	1,361,500	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	1,361,500	0	0	1,361,500	
	Total	0.00	1,361,500	0	0	1,361,500	

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL TRNG & ED TRANSFER								
CORE								
TRANSFERS OUT	1,345,363	0.00	1,361,500	0.00	1,361,500	0.00	1,361,500	0.00
TOTAL - TRF	1,345,363	0.00	1,361,500	0.00	1,361,500	0.00	1,361,500	0.00
GRAND TOTAL	\$1,345,363	0.00	\$1,361,500	0.00	\$1,361,500	0.00	\$1,361,500	0.00
GENERAL REVENUE	\$1,345,363	0.00	\$1,361,500	0.00	\$1,361,500	0.00	\$1,361,500	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

JUDICIARY REPORT 9 FY2015 GOVERNOR RECOMMENDATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL BR TRNG & EDUCATION								
CORE								
PERSONAL SERVICES								
JUDICIARY EDUCATION & TRAINING	471,812	10.81	573,306	11.00	573,306	11.00	573,306	11.00
TOTAL - PS	471,812	10.81	573,306	11.00	573,306	11.00	573,306	11.00
EXPENSE & EQUIPMENT								
JUDICIARY - FEDERAL	11,124	0.00	225,000	0.00	225,000	0.00	225,000	0.00
JUDICIARY EDUCATION & TRAINING	527,517	0.00	843,588	0.00	843,588	0.00	843,588	0.00
TOTAL - EE	538,641	0.00	1,068,588	0.00	1,068,588	0.00	1,068,588	0.00
PROGRAM-SPECIFIC								
JUDICIARY EDUCATION & TRAINING	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL	1,010,453	10.81	1,641,994	11.00	1,641,994	11.00	1,641,994	11.00
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
JUDICIARY EDUCATION & TRAINING	0	0.00	0	0.00	2,750	0.00	2,750	0.00
TOTAL - PS	0	0.00	0	0.00	2,750	0.00	2,750	0.00
TOTAL	0	0.00	0	0.00	2,750	0.00	2,750	0.00
Pay Plan FY15-COLA - 0000015								
PERSONAL SERVICES								
JUDICIARY EDUCATION & TRAINING	0	0.00	0	0.00	0	0.00	7,920	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,920	0.00
TOTAL	0	0.00	0	0.00	0	0.00	7,920	0.00
GRAND TOTAL	\$1,010,453	10.81	\$1,641,994	11.00	\$1,644,744	11.00	\$1,652,664	11.00

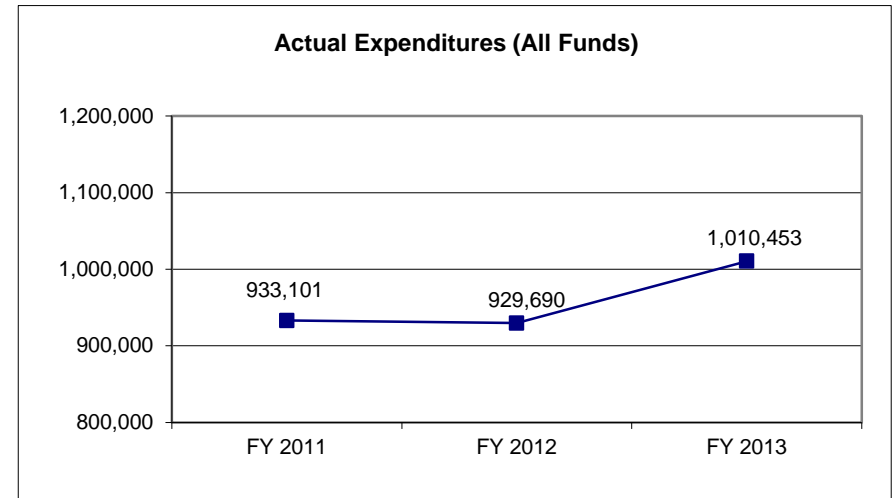
CORE DECISION ITEM

Judiciary					Budget Unit	11108C
Office of State Courts Administrator						
Core - Judicial Education						
4. FINANCIAL HISTORY						
	FY 2011	FY 2012	FY 2013	FY 2014		
	Actual	Actual	Actual	Current Yr.		
Appropriation (All Funds)	1,876,922	1,620,363	1,627,909	1,641,994		
Less Reverted (All Funds)	0	0	0	N/A		
Budget Authority (All Funds)	1,876,922	1,620,363	1,627,909	N/A		
Actual Expenditures (All Funds)	933,101	929,690	1,010,453	N/A		
Unexpended (All Funds)	943,821	690,673	617,456	N/A		
Unexpended, by Fund:						
General Revenue	0	0	0	N/A		
Federal	193,723	219,566	213,876	N/A		
Other	750,098	471,107	403,580	N/A		

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures (All Funds)
FY 2011	933,101
FY 2012	929,690
FY 2013	1,010,453

NOTES:



CORE RECONCILIATION DETAIL

JUDICIARY
JUDICIAL BR TRNG & EDUCATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	11.00	0	0	573,306	573,306	
	EE	0.00	0	225,000	843,588	1,068,588	
	PD	0.00	0	0	100	100	
	Total	11.00	0	225,000	1,416,994	1,641,994	
DEPARTMENT CORE REQUEST							
	PS	11.00	0	0	573,306	573,306	
	EE	0.00	0	225,000	843,588	1,068,588	
	PD	0.00	0	0	100	100	
	Total	11.00	0	225,000	1,416,994	1,641,994	
GOVERNOR'S RECOMMENDED CORE							
	PS	11.00	0	0	573,306	573,306	
	EE	0.00	0	225,000	843,588	1,068,588	
	PD	0.00	0	0	100	100	
	Total	11.00	0	225,000	1,416,994	1,641,994	

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL BR TRNG & EDUCATION								
CORE								
PROGRAM MANAGER	65,503	1.00	71,914	1.00	65,805	1.00	65,805	1.00
PROGRAM SPECIALIST	48,093	1.00	116,697	2.00	53,382	1.00	53,382	1.00
PROGRAM COORDINATOR I	77,409	1.58	120,189	2.00	60,094	1.00	60,094	1.00
PROGRAM COORDINATOR II	22,560	0.42	0	0.00	60,095	1.00	60,095	1.00
PROGRAM SPECIALIST I	0	0.00	40,796	1.00	0	0.00	0	0.00
PROGRAM SPECIALIST II	4,474	0.13	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST III	157,511	3.86	0	0.00	165,136	4.00	165,136	4.00
PROGRAM SPECIALIST IV	45,923	1.00	58,392	1.00	58,392	1.00	58,392	1.00
SUPPORT TECHNICIAN I	21,987	0.80	34,072	1.00	34,072	1.00	34,072	1.00
SR ADMINISTRATIVE ASSISTANT	27,722	1.00	68,142	2.00	27,994	1.00	27,994	1.00
CLERK I	0	0.00	40,346	1.00	0	0.00	0	0.00
TEMPORARY HELP	630	0.02	22,758	0.00	48,336	0.00	48,336	0.00
TOTAL - PS	471,812	10.81	573,306	11.00	573,306	11.00	573,306	11.00
TRAVEL, IN-STATE	307,479	0.00	547,829	0.00	547,829	0.00	547,829	0.00
TRAVEL, OUT-OF-STATE	21,733	0.00	18,200	0.00	18,200	0.00	18,200	0.00
SUPPLIES	5,047	0.00	33,274	0.00	33,274	0.00	33,274	0.00
PROFESSIONAL DEVELOPMENT	31,387	0.00	25,350	0.00	25,350	0.00	25,350	0.00
COMMUNICATION SERV & SUPP	0	0.00	21,081	0.00	21,081	0.00	21,081	0.00
PROFESSIONAL SERVICES	39,185	0.00	175,746	0.00	175,746	0.00	175,746	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	376	0.00	376	0.00	376	0.00
M&R SERVICES	2,225	0.00	81,462	0.00	81,462	0.00	81,462	0.00
COMPUTER EQUIPMENT	20,936	0.00	12,000	0.00	12,000	0.00	12,000	0.00
OFFICE EQUIPMENT	319	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	0	0.00	9,500	0.00	9,500	0.00	9,500	0.00
BUILDING LEASE PAYMENTS	3,266	0.00	2,941	0.00	6,941	0.00	6,941	0.00
EQUIPMENT RENTALS & LEASES	6,889	0.00	26,080	0.00	26,080	0.00	26,080	0.00
MISCELLANEOUS EXPENSES	71,909	0.00	93,749	0.00	89,749	0.00	89,749	0.00
REBILLABLE EXPENSES	28,266	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL - EE	538,641	0.00	1,068,588	0.00	1,068,588	0.00	1,068,588	0.00

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL BR TRNG & EDUCATION								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	0	0.00	100	0.00	100	0.00	100	0.00
GRAND TOTAL	\$1,010,453	10.81	\$1,641,994	11.00	\$1,641,994	11.00	\$1,641,994	11.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$11,124	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00
OTHER FUNDS	\$999,329	10.81	\$1,416,994	11.00	\$1,416,994	11.00	\$1,416,994	11.00

JUDICIARY REPORT 9 FY2015 GOVERNOR RECOMMENDATIONS**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPD CONTRACT MISDEMEANOR CASES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	700,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	700,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	700,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$700,000	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Judiciary					Budget Unit <u>11104C</u>				
Missouri Public Defender									
Core - Contracted Misdemeanor Cases									
1. CORE FINANCIAL SUMMARY									
FY 2015 Budget Request					FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
For the purpose of funding a pilot program for contracting with private attorneys to provide legal representation for individuals charged with misdemeanor offenses and misdemeanor probation violations whose cases are assigned to the State Public Defender.									
3. PROGRAM LISTING (list programs included in this core funding)									

CORE DECISION ITEM

Judiciary	Budget Unit					11104C
Missouri Public Defender						
Core - Contracted Misdemeanor Cases						
4. FINANCIAL HISTORY						
	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.	FY 2014 Planned	
Appropriation (All Funds)	0	0	0	700,000	0	
Less Reverted (All Funds)	0	0	0	N/A	0	
Budget Authority (All Funds)	0	0	0	N/A	0	
Actual Expenditures (All Funds)	0	0	0	N/A	0	
Unexpended (All Funds)	0	0	0	N/A	0	
Unexpended, by Fund:						
General Revenue	0	0	0	N/A	0	
Federal	0	0	0	N/A	0	
Other	0	0	0	N/A	0	
NOTES:						

CORE RECONCILIATION DETAIL

JUDICIARY
OPD CONTRACT MISDEMEANOR CASES

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	700,000	0	0	700,000	
		Total	0.00	700,000	0	0	700,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1028 8690	EE	0.00	(700,000)	0	0	(700,000)	
NET DEPARTMENT CHANGES			0.00	(700,000)	0	0	(700,000)	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Transfer Out	2003 8690	EE	0.00	(700,000)	0	0	(700,000)	
Core Reduction	1028 8690	EE	0.00	700,000	0	0	700,000	
NET GOVERNOR CHANGES			0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPD CONTRACT MISDEMEANOR CASES								
CORE								
PROFESSIONAL SERVICES	0	0.00	700,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	700,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$700,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$700,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 9 FY2015 GOVERNOR RECOMMENDATIONS**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPD CONTRACT MISDEMEANOR CASES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	700,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	700,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	700,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$700,000	0.00	\$0	0.00	\$0	0.00

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENTENCING COMMISSION								
CORE								
PROGRAM SPECIALIST II	35,995	1.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	35,995	1.00	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	3,989	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,812	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	1	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	5,176	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	219	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	11,197	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$47,192	1.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$47,192	1.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Judiciary**Office of State Courts Administrator****Technical Assistance**

	OSCA	Court Improvement	Statewide Court Automation	Judicial Education	Total
GR	\$4,200,000	\$0	\$0	\$0	\$4,200,000
FEDERAL	\$0	\$700,000	\$0	\$0	\$700,000
OTHER	\$0	\$0	\$230,000	\$70,000	\$300,000
TOTAL	\$4,200,000	\$700,000	\$230,000	\$70,000	\$5,200,000

1. What does this program do?

- Assists the Supreme Court in the administration of the courts; promulgates and administers the methods and systems adopted by the Court; and, directs the payment of state monies appropriated for the maintenance and operation of the judicial system.
- Prepares the annual budget for the judiciary; develops fiscal impact estimates for proposed legislation affecting the judiciary; and, administers the various funding sources that are needed to maintain and/or complete the many court improvement projects.
- Directs courts on the collection and disbursement of court costs, fees, miscellaneous charges, and surcharges consistent with applicable statutes and Supreme Court rules, which includes: promulgating rules and regulations on the assessment and payment of court costs, administering tax offset and promulgating recommended accounting review procedures to appointing authorities. Contracts with the courts to perform bank reconciliations. Assists courts with debt collection per SCR 21.03.
- Administers the fees and expenses of providers of auxiliary aids and services requested by deaf or hard of hearing individuals serving before any civil or juvenile proceeding; and the fees and expenses of foreign language interpreters in criminal and juvenile cases.
- Publishes handbooks and instructional information for 1,500 trial court clerks and 1,000+ municipal division clerks so courts meet all legally mandated reporting requirements, and coordinates the publication of judicial bench books.
- Assists courts with implementing case processing time standards, maintaining a uniform court record-keeping system and maintaining workload statistics. Additionally, provides on-site case processing reviews to improve efficiency.
- Develops juvenile court performance standards and offender assessment forms. Trains juvenile court staff on the use of standards and assessment forms. In addition, assists with the implementation of offender assessment procedures and sex offender registration.
- Develops treatment court standards and risk and needs assessment forms and training.
- Provides statistical sentencing information and staff support to the Missouri Sentencing Advisory Commission.
- Designs, implements and assists courts with program evaluations, compilation of statistical caseload information, estimates for judicial resources and publishing related reports to meet federal and state laws.

PROGRAM DESCRIPTION

Judiciary

Office of State Courts Administrator

Technical Assistance

- Works with the courts to implement more efficient procedures and practices such as installations and training for video conferencing and elimination of unnecessary tasks, etc.
- Provides assistance to the courts on human resource matters such as employee recruitment, classification and discipline.
- Operates a help desk that provides technical assistance to staff within the judiciary on a daily basis, ranging from assistance with automated systems, financial matters, court procedures, research and evaluation, human resource issues, payroll processing and other administrative issues.
- Provides functional and technical assistance to users of the Missouri eFiling System. Trains attorneys on the use of eFiling through the use of videos on the web page and webinar training.
- Assists courts with determining the current security preparedness of courts. Conducts on-site security assessments of courts.

2. What is the authorization for this program.

§452.340, 476.777, 105.961, 488.5028, 477.650, 488.031, 43.518, 494.455, 488.082, 211.326, 211.322, 211.141, 478.072, RSMo, Supreme Court Operating Rule 7, 17, 21, 4.71, 11.03, 82.03, 4, and 82.04; and article V, section 6, Missouri Constitution

Title II of the Americans with Disabilities Act, Federal Executive Order 13166, Title VI of the Civil Rights Act of 1964, Title VI regulations

3. Are there federal matching requirements? If yes, please explain.

No.

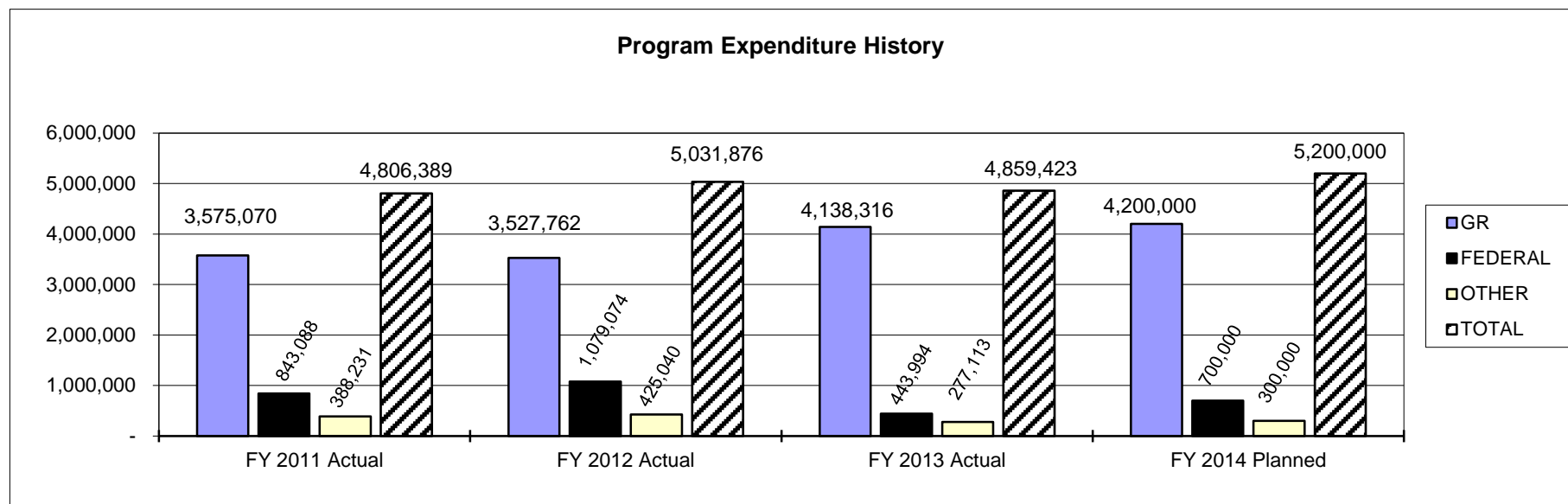
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Judiciary
 Office of State Courts Administrator
 Technical Assistance

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

Statewide Court Automation Fund and Judicial Education Fund.

PROGRAM DESCRIPTION

Judiciary

Office of State Courts Administrator

Technical Assistance

7a. Provide an effectiveness measure.

Help Desk Calls

	FY 2010	FY 2011	FY 2012	FY 2013	Projected FY 2014
Support Unit	18,029	15,829	15,835	16,325	15,996
Research Unit	273	472	532	446	483
CPA	6,897	6,357	6,727	6,203	6,429
Help Desk	47,265	39,469	48,584	51,076	51,376
eFiling	N/A	N/A	7,198	12,095	15,647
User Support (Local Area Network)	3,797	2,873	2,898	3,030	2,934
Communications (Wide Area Network)	463	384	496	623	501
Server Management	1,871	2,015	2,394	1,631	2,013
Application Support	2,337	1,781	2,467	5,029	3,092
Application Development	381	28	466	350	281
Notes	3,835	4,576	4,288	4,782	4,549
Financial	130	143	152	142	146
Training	473	360	261	315	312
Security	3,939	4,576	5,230	5,886	5,231
Technical Coordinators	81	57	94	N/A	76
USG Techs	840	N/A	57	N/A	57
Program Unit	459	402	103	55	187
Central Transcribing	216	289	287	294	290
Facilities	N/A	162	70	56	96
Customer Relations	N/A	165	259	831	418
Total	91,286	79,938	98,398	109,169	110,114

PROGRAM DESCRIPTION

Judiciary

Office of State Courts Administrator

Technical Assistance

7b. Provide an efficiency measure.

Percentage of Help Desk Calls Closed Within One Day

	FY 2010	FY 2011	FY 2012	FY 2013	Projected FY 2014
Support Unit	97.32%	90.02%	92.21%	91.79%	91.34%
Research Unit	62.64%	63.77%	53.95%	44.17%	53.96%
CPA	72.80%	75.48%	77.26%	80.12%	77.62%
Help Desk	98.91%	95.02%	95.09%	96.42%	95.51%
eFiling	N/A	N/A	91.59%	94.10%	92.85%
User Support (Local Area Network)	70.82%	66.17%	53.04%	48.78%	55.99%
Communications (Wide Area Network)	60.48%	50.78%	44.56%	34.19%	43.18%
Server Management	69.59%	64.27%	43.86%	28.94%	45.69%
Application Support	72.66%	72.15%	80.99%	78.56%	77.23%
Application Development	43.83%	32.14%	40.13%	34.29%	35.52%
Notes	90.80%	81.84%	78.29%	84.27%	81.47%
Financial	73.08%	63.64%	84.21%	66.20%	71.35%
Training	70.19%	51.39%	54.02%	46.98%	50.80%
Security	93.65%	73.89%	82.73%	87.31%	81.31%
Technical Coordinators	18.52%	15.79%	5.32%	N/A	10.55%
USG Techs	30.60%	N/A	15.79%	N/A	15.79%
Program Unit	16.56%	80.35%	27.18%	18.18%	41.90%
Central Transcribing	83.80%	71.63%	65.16%	48.64%	61.81%
Facilities	0.00%	67.90%	60.00%	83.93%	70.61%
Customer Relations	0.00%	56.36%	73.75%	11.79%	47.30%

PROGRAM DESCRIPTION

Judiciary
Office of State Courts Administrator
Technical Assistance
<p>7c. Provide the number of clients/individuals served (if applicable).</p> <ul style="list-style-type: none">• 413 judges/commissioners• 300+ municipalities• 5,000+ judiciary employees <p>7d. Provide a customer satisfaction measure, if available.</p> <p>N/A</p>

PROGRAM DESCRIPTION

Judiciary

Office of State Courts Administrator

Court Technology

	OSCA	Court Improvement	Court Automation	Circuit Courts	Total
GR	\$7,500,000	\$0	\$0	\$1,000,000	\$8,500,000
FEDERAL	\$0	\$2,000,000	\$0	\$0	\$2,000,000
OTHER	\$0	\$0	\$5,000,000	\$0	\$5,000,000
TOTAL	\$7,500,000	\$2,000,000	\$5,000,000	\$1,000,000	\$15,500,000

1. What does this program do?

- Maintains and supports the computers, servers, websites and information systems and technologies required to operate all Missouri courts.
- Maintains the statewide justice information network connecting 341 servers and 536 routers and switches in 224 locations that allow over 5,000 judiciary employees to share information on one network and to share electronic information with other state systems.
- Maintains and updates the integrated case management software, Judicial Information System (JIS), that services 100 percent of the state's judicial caseload. Also maintains the Jury Management System (JMS) that is used by all 45 circuits.
- Develops, deploys and maintains automated interfaces to share data with the Highway Patrol, local Prosecuting Attorneys, Missouri Department of Social Services, Missouri Department of Health and Senior Services, Attorney General's Office and Missouri Department of Revenue. The shared data is used to populate other automated systems and to meet federal and state reporting guidelines such as criminal history and traffic disposition reporting.
- Maintains the Missouri Juvenile Justice Information System (MOJJIS), which in 2012 made confidential court records for approximately 158,263 juveniles available to appropriate staff at the Missouri Department of Elementary and Secondary Education, Missouri Department of Social Services, Missouri Department of Health and Senior Services, Missouri Department of Mental Health and the courts.
- Maintains Case.net, providing web-based public access to more than 17 million open court case records.
- Maintains technologies such as electronic filing of court documents. With electronic filing, case documents are stored electronically at the court and are viewable electronically through Case.net by Missouri attorneys who are registered with the Missouri eFiling System. Access to public case documents by the general public or Missouri attorneys who are not registered users is available at the court during normal business hours. Currently, there are approximately 16,400 attorneys registered to use the system.
- Manages video conferencing in the courts. Video conferencing allows the offender to appear before a judge for arraignment without ever leaving their secure facility. This helps reduce the need for transportation to the appropriate court, the offenders are kept secure reducing the possibility of escape and reducing the need for court security, while the safety of the court personnel and general public is not jeopardized. Mental health hearings are also using video conferencing statewide, realizing both savings in transportation costs as well as savings in staff time that can now be productively spent on patient care.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

§476.055, 483.082, and 488.027, RSMo

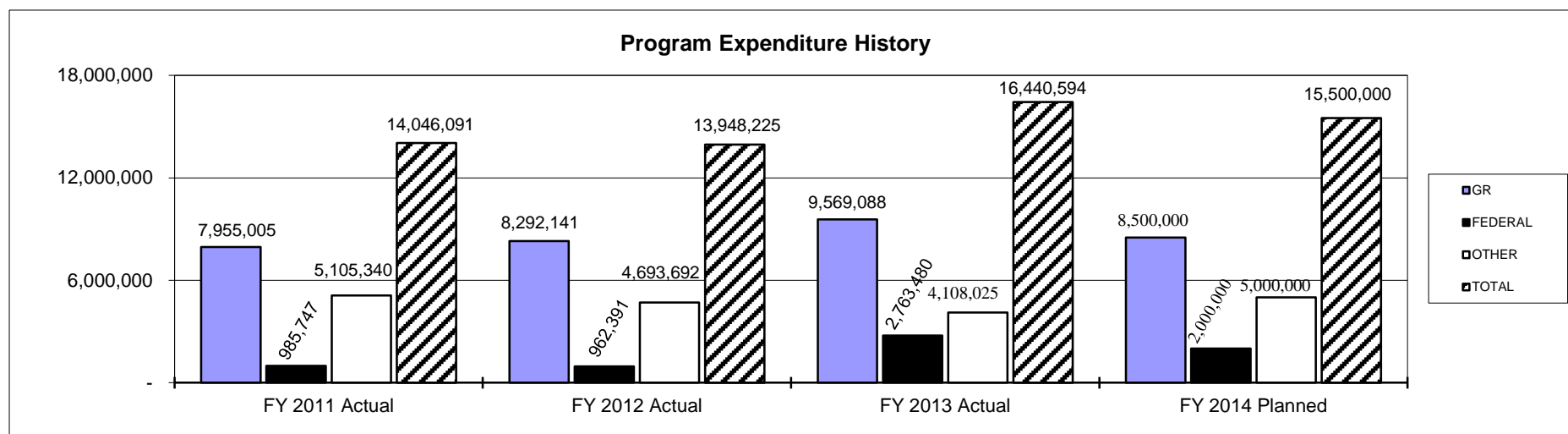
PROGRAM DESCRIPTION

Judiciary**Office of State Courts Administrator****Court Technology****3. Are there federal matching requirements? If yes, please explain.**

No.

4. Is this a federally mandated program? If yes, please explain.

Not directly. However, data from JIS is used to meet state reporting mandates such as criminal history and traffic disposition reporting and is forwarded to other state agencies to meet their federal reporting mandates such as the National Instant Criminal Background Check System (NICS). Some of the data required for NICS reporting is only available electronically through JIS.

5. Provide actual expenditures for the prior three fiscal years.**6. What are the sources of the "Other " funds?**

Statewide Court Automation Fund and Crime Victims Compensation Fund.

PROGRAM DESCRIPTION

Judiciary**Office of State Courts Administrator****Court Technology****7a. Provide an effectiveness measure.****Cost avoidance by Missouri Department of Corrections for video court proceedings**

	2011	2012	2013
January	\$ 8,704.08	\$ 19,538.42	\$ 30,630.72
February	\$ 9,848.73	\$ 17,649.36	\$ 25,118.78
March	\$ 17,751.25	\$ 22,920.41	\$ 29,223.34
April	\$ 15,455.66	\$ 25,241.08	\$ 32,446.85
May	\$ 11,948.18	\$ 28,350.04	\$ 37,381.76
June	\$ 13,509.44	\$ 26,719.67	\$ 36,710.20
July	\$ 22,265.79	\$ 22,943.11	\$ 33,556.92
August	\$ 19,217.70	\$ 24,503.07	\$ 30,586.12
September	\$ 21,822.45	\$ 31,134.49	\$ 31,496.28
October	\$ 17,796.91	\$ 27,982.05	\$ 34,011.16
November	\$ 20,463.33	\$ 38,592.40	\$ 36,391.98
December	\$ 14,749.14	\$ 26,519.56	\$ 31,340.02
Total	\$ 193,532.66	\$ 312,093.66	\$ 388,894.13

Note: Data provided by Missouri Department of Corrections.

7b. Provide an efficiency measure.**CASES TRANSFERRED**

To:	CASES TRANSFERRED					
		CY 2009	CY 2010	CY 2011	CY 2012	CY 2013
	MOVANS	403,378	385,691	366,034	379,991	378,974
	Criminal History Reporting #	718,768	712,505	474,442	858,963	849,520
	Traffic Reporting to DOR	452,226	447,320	439,252	465,326	465,613
	National Instant Criminal Background Check System	3,992	3,819	3,195	3,094	4,472
	Protection Order Messages-sent to MSHP	5,208	105,698	107,715	107,721	102,693
From:		CY 2009	CY 2010	CY 2011	CY 2012	CY 2013
	MSHP	215,457	216,176	204,061	286,348	356,010
	Prosecutor Attorneys	121,884	108,823	111,727	119,003	126,549
	FCC	36,151	30,818	35,057	29,387	13,403
	MO Department of Revenue (Tax Offset Intercepts)	11,967	11,154	10,947	10,502	11,923
	Protection Order Messages-received from MSHP	7,347	121,701	98,336	95,339	108,634

System enhancements were implemented in 2010 that improved the quality of data being sent. This has reduced the need to send a record multiple times.

PROGRAM DESCRIPTION

Judiciary**Office of State Courts Administrator****Court Technology****7b. Provide an efficiency measure. (Continued)**

Circuit Courts on eFiling				
	CY 2011	CY 2012	CY 2013	Planned CY 2014
Cummulative Number of Courts on eFiling	2	6	32	63
Cummulative Caseload Percentage	4.38%	5.11%	40.97%	77.25%

*The Supreme Court has been efiling since CY 2011.

**The three districts of the Court of Appeals have been efiling since CY 2012.

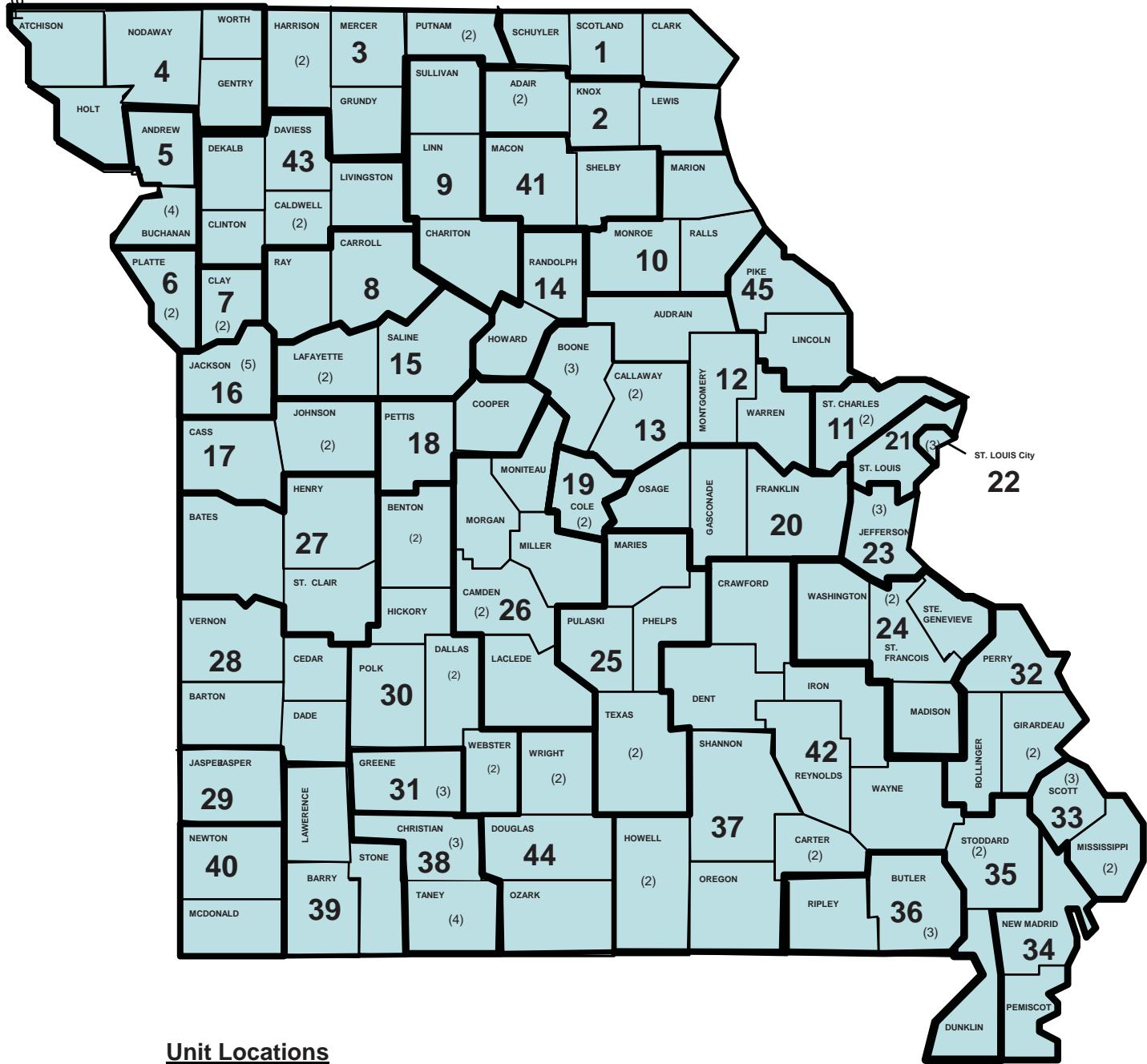
7c. Provide the number of clients/individuals served (if applicable)

Serves the Supreme Court, the three districts of the court of appeals, 114 Missouri counties and the City of St. Louis.

7d. Provide a customer satisfaction measure, if available.

N/A

Missouri's Courts Videoconferencing Locations (as of 01/01/2014)



NOTE: Unless denoted in parenthesis, there is one videoconference system available.

Judiciary**OSCA - Judicial Education****Training**

	OSCA	Court Improvement Project	Statewide Court Automation	Judicial Education	Total
GR	\$112,000		\$0	\$0	\$112,000
FEDERAL	\$0	150,000	\$0	\$0	\$150,000
OTHER	\$0	\$0	\$1,000	\$999,000	\$1,000,000
TOTAL	\$112,000	\$150,000	\$1,000	\$999,000	\$1,262,000

1. What does this program do?

- Coordinates education programs for approximately 5,000 state, county and municipal court personnel as follows: appellate court education, trial judge education, municipal judge education, juvenile division education, clerk education, municipal clerk education, and court reporter education.
- Coordinates civic education programming on the role of courts and the importance of a fair and impartial judiciary for the people of Missouri, including elementary, high school and college students, civic groups, and legislators.
- Provides new and ongoing training to ensure current and newly enacted laws and procedures are correctly followed.
- Orients new employees to a complex set of laws and procedures, all of which must be understood and adhered to if Missouri citizens are to have their cases resolved fairly and expeditiously.
- Assists in expanding the skill set and knowledge base of front-line personnel such as juvenile officers, detention workers and court clerks. These courses and programs are also designed to satisfy court reporter requirements mandated by statute and meet professional standards set by Supreme Court Rule.
- Provides essential educational programs and classes such as new juvenile officer orientation, child abuse and neglect training, case planning and assessment, fundamental skills and safety for the juvenile justice professional, fundamental skills for detention staff, faculty development, court clerk college, new clerk orientation, case processing, judicial college, new judge orientation, trial skill seminars, and annual legislative updates.
- Training is provided using various delivery methods including: classroom instruction, instructor-led webinars, videos, web-based training and job aids.
- Update and maintain GOLD (Great Online Learning Domain). GOLD provides court personnel with detailed information for using the Justice Information System (JIS). It is an online reference tool that contains valuable information, procedures, and step-by-step instructions for case processing in JIS.
- Provides judiciary employees with instant access to online learning courses, schedules and details about traditional learning events offered by Judicial Education, as well as access to performance support and knowledge documents. This is available through JEWELS (Judicial Education Web Learning System), a Web-based learning management system. JEWELS provides judiciary employees with the tools necessary for finding training, managing learning, and tracking professional growth.

Judiciary**OSCA - Judicial Education****Training**

- Administers the JEWELS learning management system by maintaining user accounts, creating learning activities, maintaining attendance rosters and uploading course content as well as archiving expired content. This program also troubleshoots JEWELS performance issues; provides training for line staff, supervisors, instructors and administrators; creates and produces informational reports; and provides support for the webinar/web conference software for the delivery of synchronous online training.
- Provides audio visual (AV) equipment for use during educational and professional conferences/programs. Judicial Education staff further provide audio visual support for all of the educational activities presented by OSCA. This includes delivering the equipment, set-up, and on-site support during the activity. In addition, all of the AV equipment is maintained by Judicial Education

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

§211.326, 211.327, 476.057 and 476.058, RSMo; SCR 14.09, 15.05 and 18.05

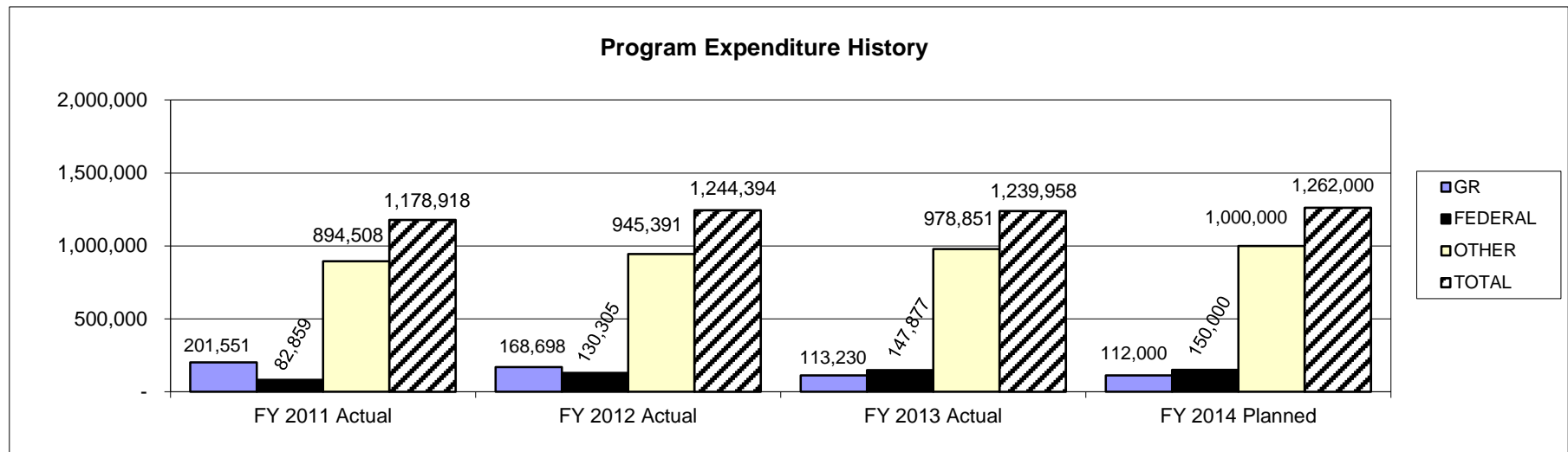
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years.

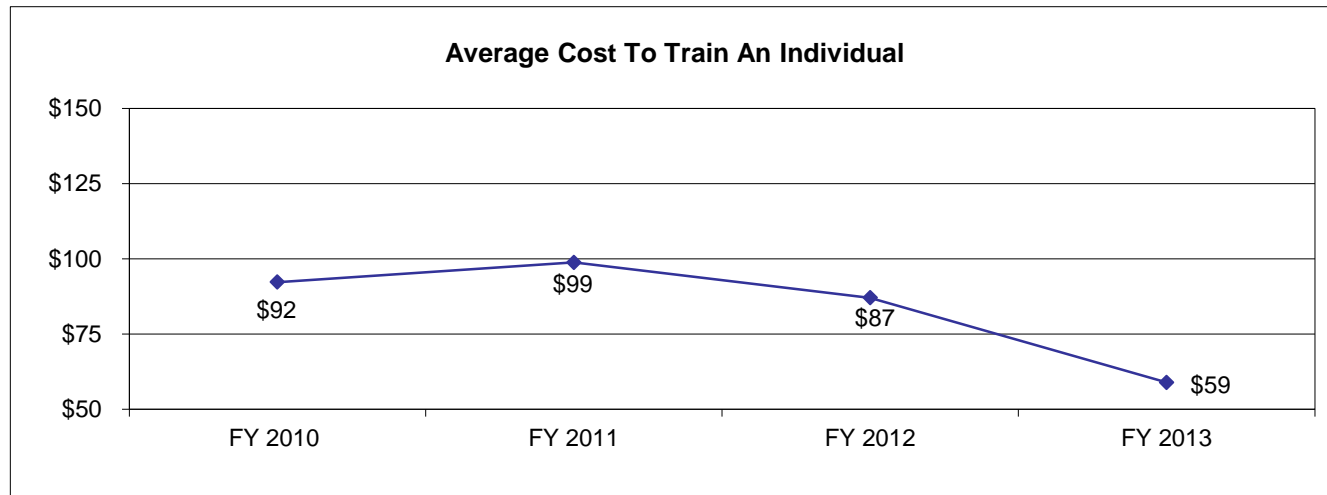


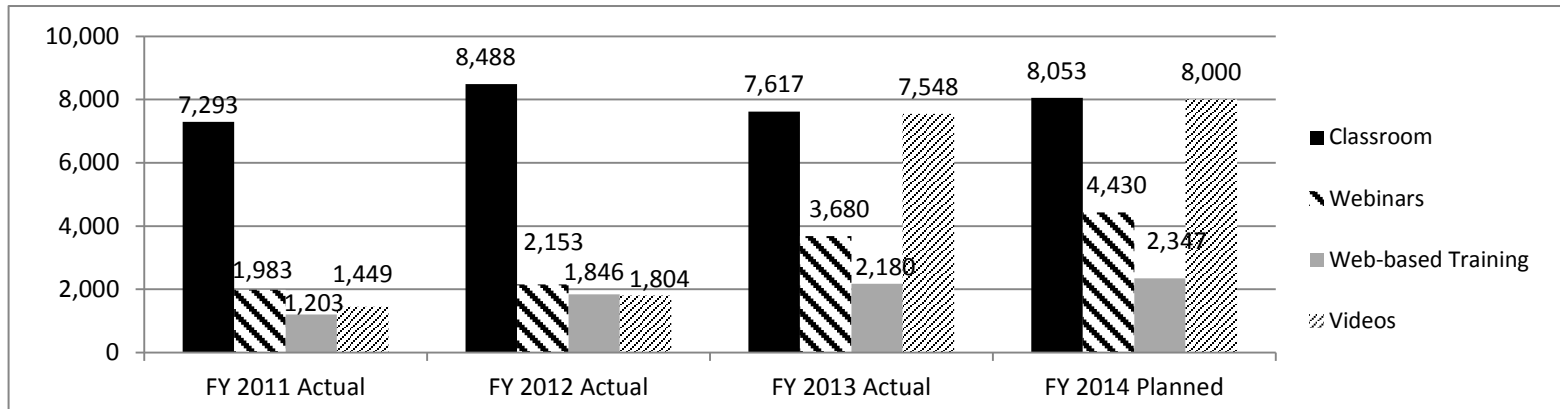
Judiciary**OSCA - Judicial Education****Training****6. What are the sources of the "Other " funds?**

Court Automation, State Court Revolving, Judicial Education and Training Fund

7a. Provide an effectiveness measure.

Judicial Education provides more knowledgeable front-line court staff and improves case process efficiencies.

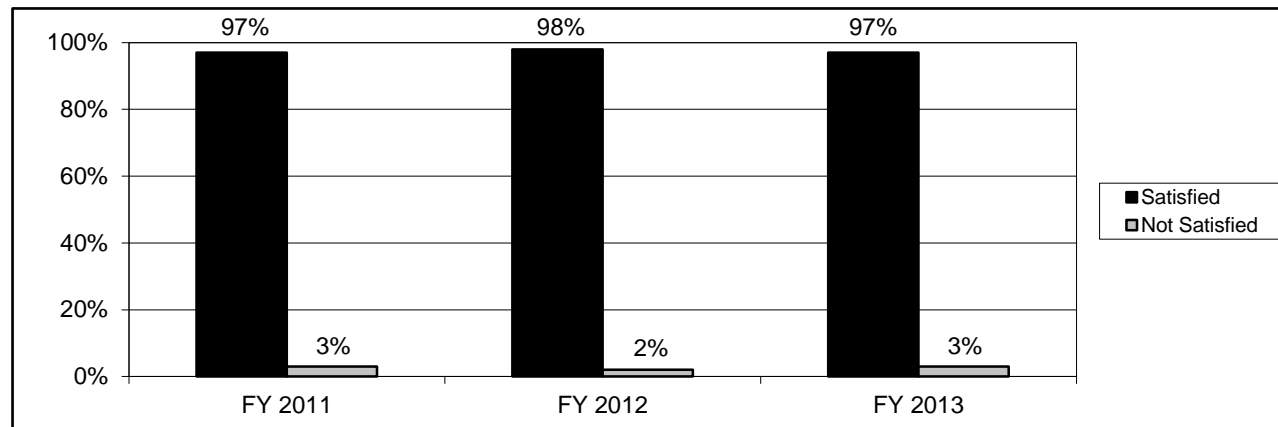
7b. Provide an efficiency measure.

Judiciary**OSCA - Judicial Education****Training****7c. Provide the number of clients/individuals served (if applicable).**

Judicial Education provides learning opportunities in a variety of methodologies. This chart lists the number of staff participating for each category. Classroom is instructor-led traditional classes. Webinars are instructor-led distance learning activities. Web-based training is self-paced interactive courses. Videos are self-paced informational videos. FY 2013 was the first statewide deployment rollout for eFiling in which the entire training program was done with webinars, web-based training and videos.

7d. Provide a customer satisfaction measure, if available.

The graph below is the cumulative of all course survey results for each fiscal year.



Judiciary**OSCA****Public Defender Transcripts**

	OSCA	Public Defender Transcripts	Total
GR	\$0	\$582,053	\$582,053
FEDERAL	\$0	\$0	\$0
OTHER	\$0	\$0	\$0
TOTAL	\$0	\$582,053	\$582,053

1. What does this program do?

- Funds the payments to court reporters for the preparation of a transcript requested by the Missouri Office of the State Public Defender.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

§488.2250, RSMo and HB 374 and 434

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

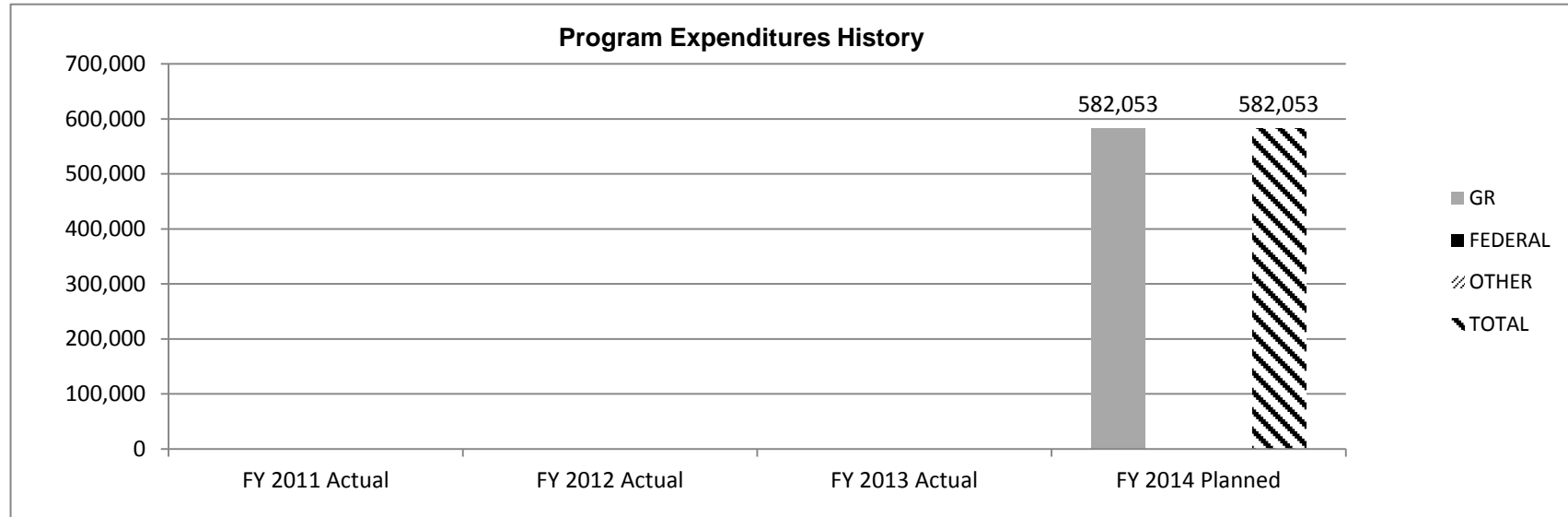
No.

Judiciary

OSCA

Public Defender Transcripts

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served (if applicable).

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

INTRODUCTION TO THE COURT OF APPEALS BUDGET

The court of appeals is an intermediate appellate court and is divided by statute into three districts. The Western District sits in Kansas City, the Eastern District sits in St. Louis and the Southern District sits in Springfield and Poplar Bluff. The number of judges in each district is also set by statute. The Western District has 11 judges, the Eastern District has 14 judges and the Southern District has 7 judges.

Amendments to the Missouri Constitution in 1970 expanded the appellate jurisdiction of the court of appeals to include cases not within the exclusive jurisdiction of the Supreme Court as specified in article V, section 3. All litigants have a right of appeal to the appropriate appellate court from final judgments in all civil and criminal cases. In 98% of the cases, the right of appeal is to the intermediate court of appeals. Judges are nominated by the nonpartisan Appellate Judicial Commission and appointed by the governor. If approved by the voters at the first general election after their first 12 months in office, they serve 12-year terms. Judges in each district elect a chief judge to serve for a term fixed by the district.

Last year, there were 13,932 motions, appeals and writs filed and 13,944 motions, appeals and writs disposed.

To assist the court of appeals in carrying out its constitutional obligations, staff of the three districts share common functions including keeping records and filings; arranging dockets; reviewing briefs and motions to present them to the court in an organized manner; issuing court orders; transporting prisoners; and carrying out financial and personnel management, legal research and library functions. Staffing patterns for carrying out these duties vary among the three districts depending upon local needs. Case management is facilitated by use of the statewide case management system known as Judicial Information System (JIS).

The three districts of the court of appeals are increasingly concerned about their ability to hire and retain quality non-judicial personnel. A well trained, competent work force is essential to the effective and efficient operation of the court of appeals, as well as all other government agencies.

The total FY 2015 request for the court of appeals is \$12,478,151. Funds to operate the court of appeals are appropriated separately to each district: the Western District is requesting \$4,285,771; the Eastern District is requesting \$5,523,085; and the Southern District is requesting \$2,669,295. In this request, the three districts of the Court of Appeals agree that there are certain additional resources that are necessary to permit the Court of Appeals, as a whole, to perform its constitutional obligations. Those resources, in order of priority, are:

The three districts of the Court of Appeals need to maintain a core of experienced law clerks to assist judges in researching legal issues and conducting the Court's business. The need for each district is to fund the law clerk job classification with sufficient

dollars to retain qualified personnel. The amount is \$124,173 for the Western District, \$201,670 for the Eastern District and \$42,672 for the Southern District. **The total for these decision items is \$368,515.**

Among the three districts of the Court of Appeals, the Western District is unique in that it is the only one that is the sole occupant of a state-owned building. Accordingly the Western District must budget for an FTE to manage its physical plant and grounds. That FTE, currently budgeted as a Building Manager, oversees all operations of the building, he also oversees all work performed by outside contracts. The Building Manager's job duties are more comparable to those of Facilities Operations Manager I and II in the merit System. Under the merit system, the Facilities Operation Manager I is a range 26, and a Facilities Operation Manager II is a range 30. This is a combination of both positions, and we would like to take this position to a range 28. The market step for a 28 is R and our Building Manager is currently a 25Q. **The difference between the two is \$7,188.**

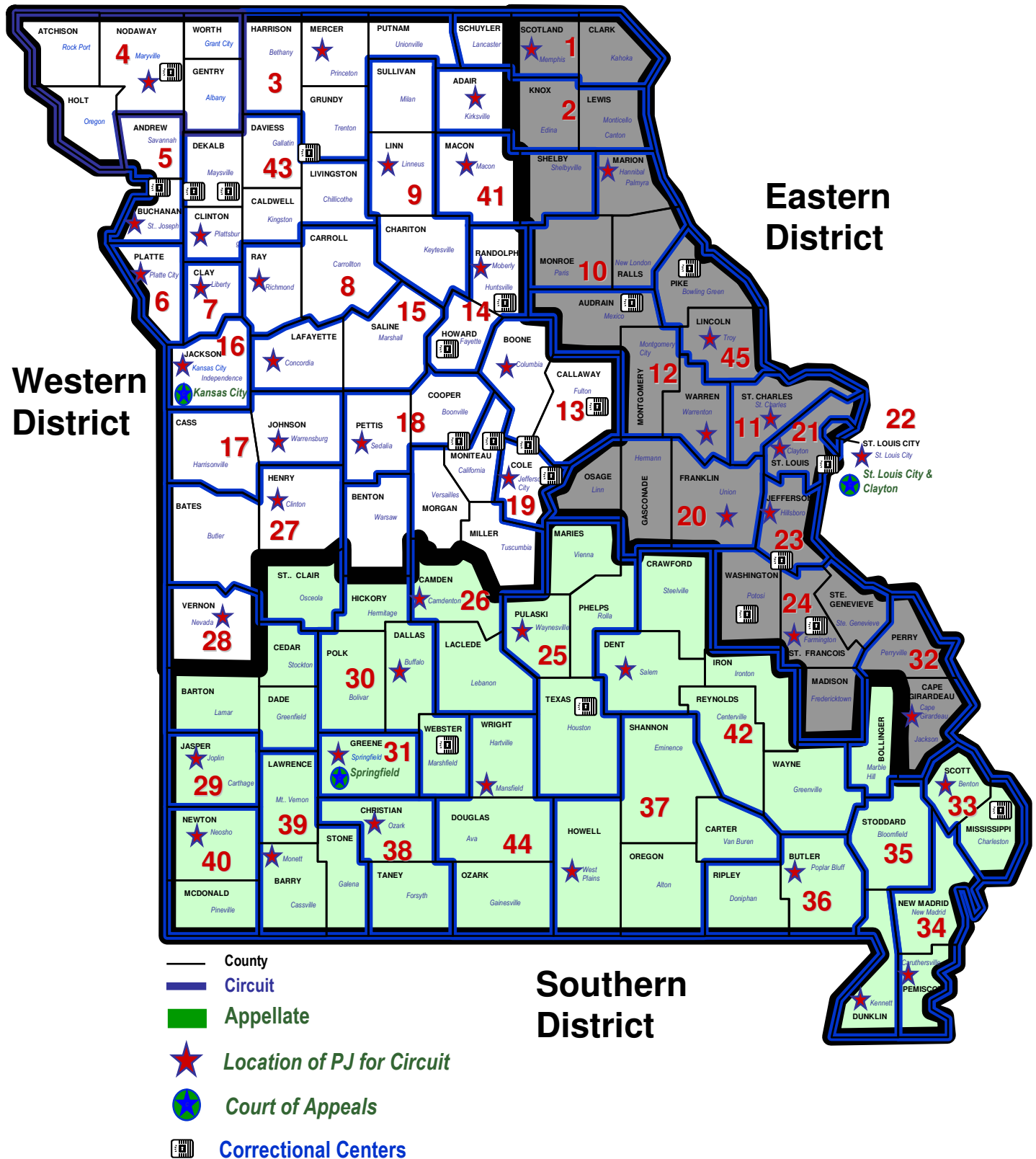
While needs vary from one court to another, the overall sought after result is the same – a secure environment for the resolution of conflicts and the administration of justice for all Missourians. The amount requested is \$55,796 for the Western District, \$13,000 for the Eastern District and \$31,370 for the Southern District. **The total of all these decision items is \$100,166.**

The three districts of the Court of Appeals are in need of an ongoing computer upgrade core to be used to replace computers and other related electronic equipment on a regular basis. All three districts are asking that funds for each be equal to the amount needed to replace approximately one-fourth of their computer and electronic equipment items each year to avoid the need for massive replacements of such equipment periodically in a single fiscal year. **The amount requested is \$170,239.**

The three districts of the Court of Appeals need to fund the cost of keeping current with increased costs of access to current legal research services, both automated material and traditional books and services. The continued deterioration of core funding for appellate law libraries will adversely affect the legal research required for timely case disposition and the quality of legal analysis. The amount requested is \$20,053 for the Western District, \$19,304 for the Eastern District and \$25,733 for the Southern District. **The total of all these decision items is \$65,090.**

Missouri's 45 Judicial Circuits and 3 Appellate Districts

Revised 6/15/2012



**FISCAL YEAR 2015
COURT OF APPEALS
CORE BY DISTRICT**

PERSONAL SERVICE:

District	Appellate Judges		Judicial Admin. Assistants		Law Clerks		Clerk		Staff Counsel *		Other Staff		Total Personal Service	
Western District	11.00	\$1,481,537	6.00	\$233,844	22.00	\$1,061,448	1.00	\$87,238	1.00	\$71,794	12.50	\$587,054	53.50	\$3,435,677
Eastern District	14.00	\$1,885,593	14.00	\$545,356	28.00	\$1,312,557	1.00	\$76,539	1.00	\$87,238	16.25	\$648,371	74.25	\$4,555,654
Southern District	7.00	\$942,796	7.00	\$273,418	9.00	\$448,841	1.00	\$83,446	1.00	\$67,234	6.60	\$297,949	31.60	\$2,113,684
TOTAL	32.00	\$4,309,926	27.00	\$1,052,618	59.00	\$2,822,846	3.00	\$247,223	3.00	\$226,266	35.35	\$1,533,374	159.35	\$10,105,015

Total Fringes (HB 5) \$6,382,582

* This position is the Court Administrator in the Eastern District.

EXPENSE AND EQUIPMENT:

District	Travel	Utilities, Janitorial, & M&R Services	Library & Research	Equipment	Other	Total Expense & Equipment
Western District	\$28,000	\$115,000	\$154,000	\$7,600	\$98,256	\$402,856
Eastern District	\$28,220	\$5,000	\$132,000	\$30,500	\$195,649	\$391,369
Southern District	\$20,497	\$6,982	\$157,299	\$29,619	\$46,822	\$261,219
TOTAL	\$76,717	\$126,982	\$443,299	\$67,719	\$340,727	\$1,055,444

TOTAL CORE REQUEST:

Western District \$3,838,533
Eastern District \$4,947,023
Southern District \$2,374,903

TOTAL - COURT OF APPEALS \$11,160,459

**FISCAL YEAR 2015
COURT OF APPEALS
CORE AND NEW DECISION ITEMS**

DEPARTMENT FY 2015 REQUESTS:

Item	Western District	Eastern District	Southern District	Total
Core	\$ 3,838,533	\$ 4,947,023	\$ 2,374,903	\$ 11,160,459
Constitutional Mandate	\$ 197,538	\$ 251,412	\$ 125,706	\$ 574,656
Cost to Continue FY 2014 Pay Plan	\$ 10,625	\$ 15,063	\$ 6,150	\$ 31,838
Law Clerk Salary and Retention	\$ 124,173	\$ 201,670	\$ 42,672	\$ 368,515
Law Library	\$ 20,053	\$ 19,304	\$ 25,733	\$ 65,090
Ongoing Computer Upgrades	\$ 31,865	\$ 75,613	\$ 62,761	\$ 170,239
Security Improvements	\$ 55,796	\$ 13,000	\$ 31,370	\$ 100,166
Western District Building Manager Repositioning	\$ 7,188	-	-	\$ 7,188
Total Request	\$ 4,285,771	\$ 5,523,085	\$ 2,669,295	\$ 12,478,151

GOVERNOR FY 15 RECOMMENDATIONS:

Item	Western District	Eastern District	Southern District	Total
Core	\$ 3,838,533	\$ 4,947,023	\$ 2,374,903	\$ 11,160,459
Constitutional Mandate	\$ 214,401	\$ 272,874	\$ 136,437	\$ 623,712
Cost to Continue FY 2014 Pay Plan	\$ 10,625	\$ 15,063	\$ 6,150	\$ 31,838
Pay Plan FY15-COLA	\$ 27,017	\$ 36,919	\$ 16,186	\$ 80,122
Law Clerk Salary and Retention	\$ -	\$ -	\$ -	\$ -
Law Library	\$ -	\$ -	\$ -	\$ -
Ongoing Computer Upgrades	\$ -	\$ -	\$ -	\$ -
Security Improvements	\$ -	\$ -	\$ -	\$ -
Western District Building Manager Repositioning	\$ -	\$ -	\$ -	\$ -
Total Request	\$ 4,090,576	\$ 5,271,879	\$ 2,533,676	\$ 11,896,131

Court of Appeals Workload History

	Actual 2002		Actual 2003		Actual 2004		Actual 2005		Actual 2006		Actual 2007	
	Filed	Disposed	Filed	Disposed	Filed	Disposed	Filed	Disposed	Filed	Disposed	Filed	Disposed
APPEALS												
Western	1,225	1,228	1,216	1,136	1,112	1,255	1,177	1,184	1,260	1,175	1,250	1,273
Eastern	1,419	1,353	1,499	1,470	1,424	1,492	1,481	1,305	1,544	1,563	1,442	1,557
Southern	602	615	618	606	575	596	629	620	640	610	624	641
Total	3,246	3,196	3,333	3,212	3,111	3,343	3,287	3,109	3,444	3,348	3,316	3,471

WRITS												
Western	187	194	154	152	148	151	173	173	203	208	183	172
Eastern	213	207	222	223	210	207	241	245	222	221	201	204
Southern	68	64	67	73	66	62	102	97	104	110	111	108
Total	468	465	443	448	424	420	516	515	529	539	495	484

MOTIONS												
Western	3,661	3,781	3,558	3,794	3,489	3,666	3,449	3,428	4,115	4,185	3,713	3,737
Eastern	4,899	4,716	5,198	5,458	5,286	4,942	5,430	5,134	5,515	5,086	4,904	4,455
Southern	1,692	1,719	1,789	1,820	1,729	1,778	1,897	1,925	1,854	1,914	1,919	1,982
Total	10,252	10,216	10,545	11,072	10,504	10,386	10,776	10,487	11,484	11,185	10,536	10,174

	Actual 2002		Actual 2003		Actual 2004		Actual 2005		Actual 2006		Actual 2007	
	Filed	Disposed	Filed	Disposed	Filed	Disposed	Filed	Disposed	Filed	Disposed	Filed	Disposed
OPINIONS												
Western		739		761		689		729		684		714
Eastern		844		943		904		918		962		901
Southern		365		399		357		350		363		357
Total		1,948		2,103		1,950		1,997		2,009		1,972

Court of Appeals Workload History

	Actual 2008		Actual 2009		Actual 2010		Actual 2011		Actual 2012		Actual 2013	
	Filed	Disposed	Filed	Disposed	Filed	Disposed	Filed	Disposed	Filed	Disposed	Filed	Disposed
APPEALS												
Western	1,107	1,187	1,175	1,174	1,318	1,204	1,244	1,293	1,124	1,269	1,076	1,121
Eastern	1,348	1,387	1,481	1,395	1,703	1,579	1,661	1,675	1,532	1,541	1,317	1,438
Southern	534	606	623	561	673	615	703	699	588	628	583	634
Total	2,989	3,180	3,279	3,130	3,694	3,398	3,608	3,667	3,244	3,438	2,976	3,193

WRITS												
Western	161	165	165	170	160	159	178	178	150	153	157	155
Eastern	246	246	218	223	186	184	183	190	155	149	164	166
Southern	75	79	87	84	72	78	80	78	89	79	77	84
Total	482	490	470	477	418	421	441	446	394	381	398	405

MOTIONS												
Western	3,593	3,579	3,656	3,662	3,686	3,823	3,939	4,052	3,586	3,730	3,289	3,416
Eastern	5,133	4,497	5,135	4,470	5,129	4,741	5,549	4,974	5,497	4,880	5,242	4,776
Southern	1,903	2,002	1,900	1,978	2,055	2,114	2,281	2,337	2,125	2,233	2,027	2,154
Total	10,629	10,078	10,691	10,110	10,870	10,678	11,769	11,363	11,208	10,843	10,558	10,346

	Actual 2008		Actual 2009		Actual 2010		Actual 2011		Actual 2012		Actual 2013	
	Filed	Disposed	Filed	Disposed	Filed	Disposed	Filed	Disposed	Filed	Disposed	Filed	Disposed
OPINIONS												
Western		685		676		676		751		742		636
Eastern		848		876		868		884		865		855
Southern		361		359		387		420		430		284
Total		1,894		1,911		1,931		2,055		2,037		1,775

	2012 Population	% of State Population	Correctional Institutions	Inmate Operating Capacity
Western	2,079,390	35%	12	50.74%
Eastern	2,477,245	41%	6	36.41%
Southern	<u>1,465,353</u>	<u>24%</u>	3	12.85%
Total	6,021,988	100%		

JUDICIARY REPORT 9 FY2015 GOVERNOR RECOMMENDATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-WESTERN DIST								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,373,794	52.29	3,413,148	53.50	3,435,677	53.50	3,435,677	53.50
TOTAL - PS	3,373,794	52.29	3,413,148	53.50	3,435,677	53.50	3,435,677	53.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	450,384	0.00	425,385	0.00	402,856	0.00	402,856	0.00
TOTAL - EE	450,384	0.00	425,385	0.00	402,856	0.00	402,856	0.00
TOTAL	3,824,178	52.29	3,838,533	53.50	3,838,533	53.50	3,838,533	53.50
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	10,625	0.00	10,625	0.00
TOTAL - PS	0	0.00	0	0.00	10,625	0.00	10,625	0.00
TOTAL	0	0.00	0	0.00	10,625	0.00	10,625	0.00
Pay Plan FY15-COLA - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	27,017	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	27,017	0.00
TOTAL	0	0.00	0	0.00	0	0.00	27,017	0.00
MO Citizens' Com Salary Adj. - 1100001								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	197,538	0.00	214,401	0.00
TOTAL - PS	0	0.00	0	0.00	197,538	0.00	214,401	0.00
TOTAL	0	0.00	0	0.00	197,538	0.00	214,401	0.00

JUDICIARY REPORT 9 FY2015 GOVERNOR RECOMMENDATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-WESTERN DIST								
Building Mgr Repositioning - 1100011								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	7,188	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	7,188	0.00	0	0.00
TOTAL	0	0.00	0	0.00	7,188	0.00	0	0.00
Law Clerk Salary & Rentention - 1100012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	124,173	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	124,173	0.00	0	0.00
TOTAL	0	0.00	0	0.00	124,173	0.00	0	0.00
Security Improvements - 1100013								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	55,796	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	55,796	0.00	0	0.00
TOTAL	0	0.00	0	0.00	55,796	0.00	0	0.00
Ongoing Computer Upgrades - 1100014								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	31,865	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	31,865	0.00	0	0.00
TOTAL	0	0.00	0	0.00	31,865	0.00	0	0.00
Appellate Law Library - 1100015								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	20,053	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	20,053	0.00	0	0.00
TOTAL	0	0.00	0	0.00	20,053	0.00	0	0.00
GRAND TOTAL	\$3,824,178	52.29	\$3,838,533	53.50	\$4,285,771	53.50	\$4,090,576	53.50

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CORE DECISION ITEM

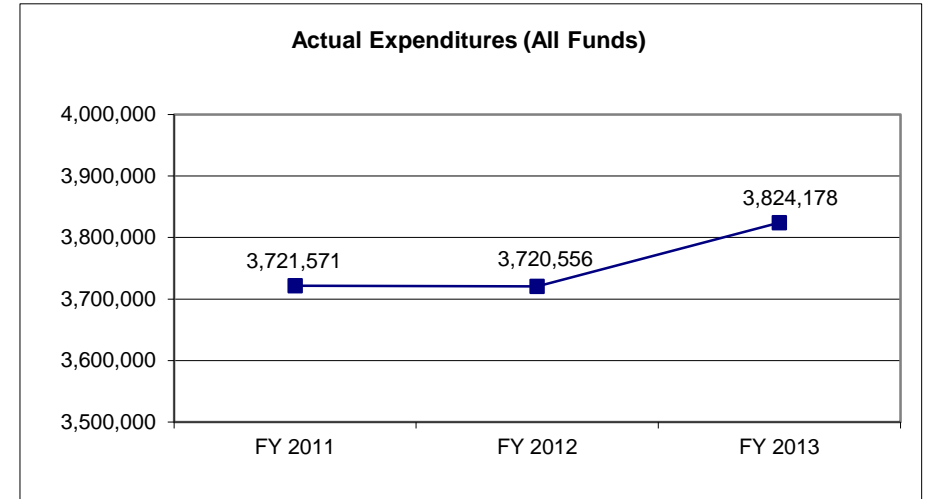
Judiciary					Budget Unit <u>14301C</u>				
Court of Appeals - Western District									
Core									
1. CORE FINANCIAL SUMMARY									
FY 2015 Budget Request					FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	3,435,677	0	0	3,435,677	PS	3,435,677	0	0	3,435,677
EE	402,856	0	0	402,856	EE	402,856	0	0	402,856
PSD	0	0	0	0	PSD	0	0	0	0
Total	3,838,533	0	0	3,838,533	Total	3,838,533	0	0	3,838,533
FTE					FTE				
	53.50	0.00	0.00	53.50		53.50	0.00	0.00	53.50
Est. Fringe	2,087,016	0	0	2,087,016	Est. Fringe	2,087,016	0	0	2,087,016
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>The Missouri Constitution charges the Missouri Court of Appeals, Western District with appellate and original jurisdiction over cases that arise in 45 counties of northern, central and western Missouri. In addition to its headquarters in downtown Kansas City, the Western District regularly holds court in locations throughout its 45 counties including Missouri Western State University; University of Central Missouri; Westminster College; William Jewell College; William Woods University; Truman State University; University of Missouri, Kansas City; and the University of Missouri, Columbia. Twelve of the state's twenty-one correctional institutions are located in the Western District, which results in a large percentage of the writs regularly filed by inmates. In addition, Cole County is within the geographical jurisdiction of this court. Hence, appeals include virtually all cases from the Public Service Commission, the Labor and Industrial Relations Commission, the Administrative Hearing Commission, the Missouri Department of Transportation and the Missouri Gaming Commission. Many of these appeals involve review of complicated and complex evidentiary and legal issues, requiring a great deal more judicial time than the average appeal. A total of 3,586 motions were filed in the Western District in FY 2012. Many of these presented novel and vexing problems uniquely so because the center of state government and most of the state's correctional institutions lie within the Western District.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Court of Appeals (page 262)									

CORE DECISION ITEM

Judiciary	Budget Unit	14301C
Court of Appeals - Western District		
Core		

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr
Appropriation (All Funds)	3,741,618	3,741,618	3,846,484	3,838,533
Less Reverted (All Funds)	(20,039)	(21,051)	(20,039)	N/A
Budget Authority (All Funds)	3,721,579	3,720,567	3,826,445	N/A
Actual Expenditures (All Funds)	3,721,571	3,720,556	3,824,178	N/A
Unexpended (All Funds)	8	11	2,267	N/A
Unexpended, by Fund:				
General Revenue	8	11	2,267	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

**NOTES:**

The FY 2011 reverted amount is equal to the Western District's share of the Judiciary's FY 2011 expenditure restriction.

The FY 2012 reverted amount is equal to the Western District's share of the Judiciary's FY 2012 expenditure restriction.

The FY 2103 reverted amount is equal to the Western District's share of the Judiciary's FY 2013 core reduction.

CORE RECONCILIATION DETAIL

JUDICIARY
COURT OF APPEALS-WESTERN DIST

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	53.50	3,413,148	0	0	3,413,148	
				EE	0.00	425,385	0	0	425,385	
				Total	53.50	3,838,533	0	0	3,838,533	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	553	0041		PS	0.00	22,529	0	0	22,529	
Core Reallocation	553	0044		EE	0.00	(22,529)	0	0	(22,529)	
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	53.50	3,435,677	0	0	3,435,677	
				EE	0.00	402,856	0	0	402,856	
				Total	53.50	3,838,533	0	0	3,838,533	
GOVERNOR'S RECOMMENDED CORE										
				PS	53.50	3,435,677	0	0	3,435,677	
				EE	0.00	402,856	0	0	402,856	
				Total	53.50	3,838,533	0	0	3,838,533	

FLEXIBILITY REQUEST FORM

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BUDGET UNIT NUMBER: 14301C	DEPARTMENT: Judiciary
BUDGET UNIT NAME: Court of Appeals Western District	DIVISION: Court of Appeals - Western District

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST			
	General Revenue		
PS	\$	3,413,148	100%
E&E	\$	425,385	100%

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue	HB 12.315 language allows for up to 100% flexibility between personal services and expense and equipment. The Western District does not have an estimate of the amount of flexibility that might be used in FY 2014.	100% flexibility is being requested for FY 2015. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.
PS \$ (45,039) - 1.32%		
E&E \$ 25,000 5.88%		

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Funds were used for building improvements and security upgrades. Also, funds were used to manage the Judiciary's \$4 million core reduction FY13.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-WESTERN DIST								
CORE								
APPELLATE JUDGE	1,456,491	10.84	1,481,537	11.00	1,481,537	11.00	1,481,537	11.00
JUDICIAL ADMINISTRATIVE AST	219,334	5.57	234,905	6.00	233,844	6.00	233,844	6.00
LAW CLERKS	1,037,014	21.71	1,041,409	22.00	1,061,448	22.00	1,061,448	22.00
CLERK	86,911	1.00	85,378	1.00	87,238	1.00	87,238	1.00
DEPUTY CLERK	211,763	6.00	213,521	6.00	213,540	6.00	213,540	6.00
MARSHAL	44,658	1.10	41,267	1.00	41,266	1.00	41,266	1.00
LIBRARIAN II	55,407	1.00	55,697	1.00	55,702	1.00	55,702	1.00
DEPUTY MARSHAL II	38,009	1.00	38,292	1.00	38,290	1.00	38,290	1.00
STAFF COUNSEL	71,478	1.00	70,250	1.00	71,794	1.00	71,794	1.00
TEMPORARY CLERK	154	0.01	893	0.30	1,720	0.30	1,720	0.30
BUILDING MANAGER	47,134	1.00	47,423	1.00	47,422	1.00	47,422	1.00
SETTLEMENT ASSISTANT	0	0.00	2	0.00	0	0.00	0	0.00
FISCAL OFFICER II	48,093	1.00	48,377	1.00	48,382	1.00	48,382	1.00
COMPUTER INFO TECH SPEC	53,201	1.00	53,495	1.00	53,494	1.00	53,494	1.00
RECORDS CLERK	0	0.00	702	0.20	0	0.20	0	0.20
SENIOR JUDGE	4,147	0.06	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,373,794	52.29	3,413,148	53.50	3,435,677	53.50	3,435,677	53.50
TRAVEL, IN-STATE	25,524	0.00	24,000	0.00	24,000	0.00	24,000	0.00
TRAVEL, OUT-OF-STATE	4,364	0.00	4,035	0.00	4,000	0.00	4,000	0.00
FUEL & UTILITIES	85,540	0.00	75,000	0.00	85,000	0.00	85,000	0.00
SUPPLIES	154,149	0.00	169,000	0.00	154,000	0.00	154,000	0.00
PROFESSIONAL DEVELOPMENT	20,857	0.00	19,000	0.00	20,648	0.00	20,648	0.00
COMMUNICATION SERV & SUPP	47,816	0.00	35,000	0.00	35,000	0.00	35,000	0.00
PROFESSIONAL SERVICES	19,112	0.00	23,000	0.00	19,000	0.00	19,000	0.00
HOUSEKEEPING & JANITORIAL SERV	30,719	0.00	30,000	0.00	30,000	0.00	30,000	0.00
M&R SERVICES	12,018	0.00	17,000	0.00	12,000	0.00	12,000	0.00
COMPUTER EQUIPMENT	4,598	0.00	5,000	0.00	3,000	0.00	3,000	0.00
MOTORIZED EQUIPMENT	0	0.00	150	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	7,712	0.00	1,500	0.00	1,500	0.00	1,500	0.00
OTHER EQUIPMENT	7,730	0.00	3,400	0.00	3,000	0.00	3,000	0.00
PROPERTY & IMPROVEMENTS	19,835	0.00	3,500	0.00	2,108	0.00	2,108	0.00
EQUIPMENT RENTALS & LEASES	2,564	0.00	8,800	0.00	2,500	0.00	2,500	0.00

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-WESTERN DIST								
CORE								
MISCELLANEOUS EXPENSES	7,846	0.00	7,000	0.00	7,000	0.00	7,000	0.00
TOTAL - EE	450,384	0.00	425,385	0.00	402,856	0.00	402,856	0.00
GRAND TOTAL	\$3,824,178	52.29	\$3,838,533	53.50	\$3,838,533	53.50	\$3,838,533	53.50
GENERAL REVENUE	\$3,824,178	52.29	\$3,838,533	53.50	\$3,838,533	53.50	\$3,838,533	53.50
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 5

Judiciary					Budget Unit <u>14301C</u>				
Court of Appeals - Western District									
Building Manager Repositioning (#1100011)									
1. AMOUNT OF REQUEST									
FY 2015 Budget Request					FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	7,188	0	0	7,188	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	7,188	0	0	7,188	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	3,792	0	0	3,792	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation			<input type="checkbox"/> New Program			<input type="checkbox"/> Fund Switch			
<input type="checkbox"/> Federal Mandate			<input type="checkbox"/> Program Expansion			<input type="checkbox"/> Cost to Continue			
<input type="checkbox"/> GR Pick-Up			<input type="checkbox"/> Space Request			<input type="checkbox"/> Equipment Replacement			
<input type="checkbox"/> Pay Plan			<input checked="" type="checkbox"/> Other: <u>Reclassification of Salary</u>						
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>Among the three districts of the court of appeals, the Western District is unique in that it is the only one that is the sole occupant of a state-owned building. Accordingly, the Western District uniquely must budget for an FTE to manage its physical plant and grounds. That FTE, currently budgeted as a Building Manager, oversees all operations of the building which includes the repair, maintenance, and upkeep of the building and its grounds. This entails the heating and cooling systems, building structure, building grounds, electrical and plumbing and all office equipment. In addition the manager oversees all work performed by outside contractors. The manager is HVAC certified, BOMI (Building Operating Management Institute) certified as a systems maintenance technician, and NATE (North American Technical Expert) certified. Since the manager possesses these certifications, the state is able to save on much of the expense of outside contractors because the manager is able to perform much of the work that would normally be outsourced to outside contractors. The Building Manager's job duties are more comparable to those of Facilities Operations Manager I and II in the merit systems.</p>									

NEW DECISION ITEM

RANK: 5

Judiciary		Budget Unit		14301C					
Court of Appeals - Western District									
Building Manager Repositioning (#1100011)									
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
<p>Under the merit system, the Facilities Operation Manger I is a range 26, and a Facilities Operation Manager II is a range 30. We reviewed the Building Manager job duties and, since it is a combination of both positions, we would like to take this position to a range 28. The market step for a range 28 is R and our Building Manager is currently a 25Q. The cost difference between the two is \$7,188.</p>									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	0						0	0.0	
Building Manager	7,188						7,188	0.0	
Total PS	7,188	0.0	0	0.0	0	0.0	7,188	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	7,188	0.0	0	0.0	0	0.0	7,188	0.0	0

**NEW DECISION ITEM
RANK: 5**

Judiciary		Budget Unit <u>14301C</u>								
Court of Appeals - Western District										
Building Manager Repositioning (#1100011)										
Budget Object Class/Job Class		Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
								0	0.0	
								0	0.0	
Total PS		<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
								0		
								0		
								0		
Total EE		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions								0		
Total PSD		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers								0		
Total TRF		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total		<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

Judiciary		Budget Unit	14301C
Court of Appeals - Western District			
Building Manager Repositioning (#1100011)			
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)			
6a.	Provide an effectiveness measure. N/A	6b.	Provide an efficiency measure. N/A
6c.	Provide the number of clients/individuals served, if applicable. N/A	6d.	Provide a customer satisfaction measure, if available. N/A
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
N/A			

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-WESTERN DIST								
Building Mgr Repositioning - 1100011								
BUILDING MANAGER	0	0.00	0	0.00	7,188	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	7,188	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,188	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7,188	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 9 FY2015 GOVERNOR RECOMMENDATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-EASTERN DIST								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	4,454,407	70.02	4,555,654	74.25	4,555,654	74.25	4,555,654	74.25
TOTAL - PS	4,454,407	70.02	4,555,654	74.25	4,555,654	74.25	4,555,654	74.25
EXPENSE & EQUIPMENT								
GENERAL REVENUE	475,351	0.00	391,369	0.00	391,369	0.00	391,369	0.00
TOTAL - EE	475,351	0.00	391,369	0.00	391,369	0.00	391,369	0.00
TOTAL	4,929,758	70.02	4,947,023	74.25	4,947,023	74.25	4,947,023	74.25
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	15,063	0.00	15,063	0.00
TOTAL - PS	0	0.00	0	0.00	15,063	0.00	15,063	0.00
TOTAL	0	0.00	0	0.00	15,063	0.00	15,063	0.00
Pay Plan FY15-COLA - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	36,919	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	36,919	0.00
TOTAL	0	0.00	0	0.00	0	0.00	36,919	0.00
MO Citizens' Com Salary Adj. - 1100001								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	251,412	0.00	272,874	0.00
TOTAL - PS	0	0.00	0	0.00	251,412	0.00	272,874	0.00
TOTAL	0	0.00	0	0.00	251,412	0.00	272,874	0.00

JUDICIARY REPORT 9 FY2015 GOVERNOR RECOMMENDATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-EASTERN DIST								
Law Clerk Salary & Rentention - 1100012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	201,670	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	201,670	0.00	0	0.00
TOTAL	0	0.00	0	0.00	201,670	0.00	0	0.00
Security Improvements - 1100013								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	13,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	13,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	13,000	0.00	0	0.00
Ongoing Computer Upgrades - 1100014								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	75,613	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	75,613	0.00	0	0.00
TOTAL	0	0.00	0	0.00	75,613	0.00	0	0.00
Appellate Law Library - 1100015								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	19,304	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	19,304	0.00	0	0.00
TOTAL	0	0.00	0	0.00	19,304	0.00	0	0.00
GRAND TOTAL	\$4,929,758	70.02	\$4,947,023	74.25	\$5,523,085	74.25	\$5,271,879	74.25

CORE DECISION ITEM

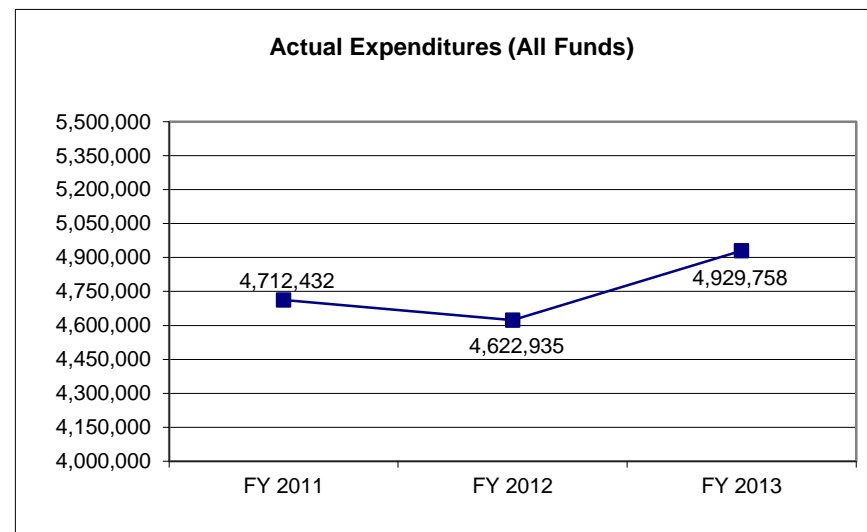
Judiciary Court of Appeals - Eastern District Core	Budget Unit <u>14401C</u>																																																																																
1. CORE FINANCIAL SUMMARY																																																																																	
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2015 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">4,555,654</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">4,555,654</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">391,369</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">391,369</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">4,947,023</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">4,947,023</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">74.25</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">74.25</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 20%; text-align: right;">2,895,059</td> <td style="width: 15%; text-align: right;">0</td> <td style="width: 15%; text-align: right;">0</td> <td style="width: 35%; text-align: right;">2,895,059</td> </tr> </table> <p style="font-size: small; margin-top: 5px;"><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2015 Budget Request					GR	Federal	Other	Total	PS	4,555,654	0	0	4,555,654	EE	391,369	0	0	391,369	PSD	0	0	0	0	Total	4,947,023	0	0	4,947,023	FTE	74.25	0.00	0.00	74.25	Est. Fringe	2,895,059	0	0	2,895,059	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2015 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">4,555,654</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">4,555,654</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">391,369</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">391,369</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">4,947,023</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">4,947,023</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">74.25</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">74.25</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 20%; text-align: right;">2,895,059</td> <td style="width: 15%; text-align: right;">0</td> <td style="width: 15%; text-align: right;">0</td> <td style="width: 35%; text-align: right;">2,895,059</td> </tr> </table> <p style="font-size: small; margin-top: 5px;"><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2015 Governor's Recommendation					GR	Federal	Other	Total	PS	4,555,654	0	0	4,555,654	EE	391,369	0	0	391,369	PSD	0	0	0	0	Total	4,947,023	0	0	4,947,023	FTE	74.25	0.00	0.00	74.25	Est. Fringe	2,895,059	0	0	2,895,059
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<p>The Missouri Constitution and Missouri Statutes confer upon the Missouri Court of Appeals, Eastern District jurisdiction over 25 counties and the City of St. Louis containing 41 percent of the state's population. All citizens within this area have an automatic right of appeal from all final judgments in civil and criminal cases to the Eastern District, except those within the exclusive jurisdiction of the Supreme Court. The court hears 47 percent of all appeals filed in the state. The Eastern District includes six correctional facilities containing more than one-third of the state's inmate population and five centers run by the Missouri Department of Mental Health creating a continuing source of petitions for writs and appeals. In order to carry out its mandate to hear and decide cases, the court also operates the clerk's office, the library and provides security. The court endeavors to make the appellate process visible to all geographic areas of the Eastern District by holding sessions of court at more than 20 different courthouses and schools throughout the Eastern District.</p>																																																																																	
3. PROGRAM LISTING (list programs included in this core funding)																																																																																	
Court of Appeals (page 262)																																																																																	

CORE DECISION ITEM

Judiciary	Budget Unit 14401C
Court of Appeals - Eastern District	
Core	

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr
Appropriation (All Funds)	4,818,437	4,818,437	4,955,612	4,947,023
Less Reverted (All Funds)	(72,674)	(195,283)	(25,674)	N/A
Budget Authority (All Funds)	4,745,763	4,623,154	4,929,938	N/A
Actual Expenditures (All Funds)	4,712,432	4,622,935	4,929,758	N/A
Unexpended (All Funds)	33,331	219	180	N/A
Unexpended, by Fund:				
General Revenue	33,331	219	180	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

**NOTES:**

The FY 2011 reverted amount is equal to the Eastern District's share of the Judiciary's FY 2011 expenditure restriction.

The FY 2012 reverted amount is equal to the Eastern District's share of the Judiciary's FY 2012 expenditure restriction.

The FY 2013 reverted amount is equal to the Eastern District's share of the Judiciary's FY 2013 core reduction.

CORE RECONCILIATION DETAIL

JUDICIARY
COURT OF APPEALS-EASTERN DIST

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	74.25	4,555,654	0	0	4,555,654	
	EE	0.00	391,369	0	0	391,369	
	Total	74.25	4,947,023	0	0	4,947,023	
DEPARTMENT CORE REQUEST							
	PS	74.25	4,555,654	0	0	4,555,654	
	EE	0.00	391,369	0	0	391,369	
	Total	74.25	4,947,023	0	0	4,947,023	
GOVERNOR'S RECOMMENDED CORE							
	PS	74.25	4,555,654	0	0	4,555,654	
	EE	0.00	391,369	0	0	391,369	
	Total	74.25	4,947,023	0	0	4,947,023	

FLEXIBILITY REQUEST FORM

Page 222

BUDGET UNIT NUMBER 14401C	DEPARTMENT: Judiciary																														
BUDGET UNIT NAME: Court of Appeals - Eastern District	DIVISION: Court of Appeals - Eastern District																														
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.																															
DEPARTMENT REQUEST																															
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">General Revenue</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td>PS</td> <td>\$</td> <td>4,555,654</td> <td></td> <td>100%</td> <td colspan="5"></td> </tr> <tr> <td>E&E</td> <td>\$</td> <td>391,369</td> <td></td> <td>100%</td> <td colspan="5"></td> </tr> </table>			General Revenue									PS	\$	4,555,654		100%						E&E	\$	391,369		100%					
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PS	\$	4,555,654		100%																											
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2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.																															
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																													
General Revenue PS \$ (65,971) - 1.46% E&E \$ 40,297 9.26%	HB 12.315 language allows for up to 100% flexibility between personal service and expense and equipment. The Eastern District does not have an estimate of the amount of flexibility that might be used in FY 2014.	100% flexibility is being requested for FY 2015. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.																													
3. Please explain how flexibility was used in the prior and/or current years.																															
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE																														
Funds were used to replace computer equipment and enhance security at the marshal station. Also, funds were used to mange the Judiciary's \$4 million core reduction in the FY13.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.																														

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-EASTERN DIST								
CORE								
APPELLATE JUDGE	1,878,232	13.97	1,885,593	14.00	1,885,593	14.00	1,885,593	14.00
JUDICIAL ADMINISTRATIVE AST	542,450	14.00	545,356	14.00	545,356	14.00	545,356	14.00
COURT ADMINISTRATOR - AP	92,890	1.00	87,238	1.00	87,238	1.00	87,238	1.00
LAW CLERKS	1,303,499	26.21	1,312,557	28.00	1,312,557	28.00	1,312,557	28.00
CLERK	73,005	1.00	76,539	1.00	76,539	1.00	76,539	1.00
RESEARCH ATTORNEY	0	0.00	53,485	1.00	53,485	1.00	53,485	1.00
DEPUTY CLERK	210,977	6.04	179,156	5.50	179,156	5.50	179,156	5.50
MARSHAL	39,448	1.00	39,724	1.00	39,724	1.00	39,724	1.00
DEPUTY MARSHAL II	0	0.00	51,291	1.50	51,291	1.50	51,291	1.50
SETTLEMENT SECRETARY	28,249	0.80	36,873	1.00	36,873	1.00	36,873	1.00
LIBRARIAN ASSISTANT	0	0.00	4,805	0.25	4,805	0.25	4,805	0.25
CHIEF DEPUTY CLERK II	45,923	1.00	46,221	1.00	46,221	1.00	46,221	1.00
FISCAL OFFICER II	48,093	1.00	48,367	1.00	48,367	1.00	48,367	1.00
ADMINISTRATIVE ASSISTANT	38,693	1.00	38,983	1.00	38,983	1.00	38,983	1.00
LIBRARIAN III	62,805	1.00	58,064	1.00	58,064	1.00	58,064	1.00
DATA PROCESSING COORD	38,009	1.00	38,983	1.00	38,983	1.00	38,983	1.00
COMPUTER INFO TECH SPEC	52,134	1.00	52,419	1.00	52,419	1.00	52,419	1.00
TOTAL - PS	4,454,407	70.02	4,555,654	74.25	4,555,654	74.25	4,555,654	74.25
TRAVEL, IN-STATE	17,414	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TRAVEL, OUT-OF-STATE	3,144	0.00	8,220	0.00	8,220	0.00	8,220	0.00
SUPPLIES	140,260	0.00	132,000	0.00	132,000	0.00	132,000	0.00
PROFESSIONAL DEVELOPMENT	25,943	0.00	7,000	0.00	7,000	0.00	7,000	0.00
COMMUNICATION SERV & SUPP	101,032	0.00	82,472	0.00	82,472	0.00	82,472	0.00
PROFESSIONAL SERVICES	49,988	0.00	12,296	0.00	12,296	0.00	12,296	0.00
M&R SERVICES	4,818	0.00	5,000	0.00	5,000	0.00	5,000	0.00
COMPUTER EQUIPMENT	30,018	0.00	20,000	0.00	20,000	0.00	20,000	0.00
OFFICE EQUIPMENT	1,706	0.00	7,500	0.00	7,500	0.00	7,500	0.00
OTHER EQUIPMENT	954	0.00	3,000	0.00	3,000	0.00	3,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,826	0.00	1,826	0.00	1,826	0.00
BUILDING LEASE PAYMENTS	82,083	0.00	76,954	0.00	76,954	0.00	76,954	0.00
EQUIPMENT RENTALS & LEASES	10,916	0.00	10,100	0.00	10,100	0.00	10,100	0.00
MISCELLANEOUS EXPENSES	7,075	0.00	5,000	0.00	5,000	0.00	5,000	0.00

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-EASTERN DIST								
CORE								
REBILLABLE EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	475,351	0.00	391,369	0.00	391,369	0.00	391,369	0.00
GRAND TOTAL	\$4,929,758	70.02	\$4,947,023	74.25	\$4,947,023	74.25	\$4,947,023	74.25
GENERAL REVENUE	\$4,929,758	70.02	\$4,947,023	74.25	\$4,947,023	74.25	\$4,947,023	74.25
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

JUDICIARY REPORT 9 FY2015 GOVERNOR RECOMMENDATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-SOUTHERN DIS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,001,316	29.37	2,113,684	31.60	2,113,684	31.60	2,113,684	31.60
TOTAL - PS	2,001,316	29.37	2,113,684	31.60	2,113,684	31.60	2,113,684	31.60
EXPENSE & EQUIPMENT								
GENERAL REVENUE	254,805	0.00	261,219	0.00	261,219	0.00	261,219	0.00
TOTAL - EE	254,805	0.00	261,219	0.00	261,219	0.00	261,219	0.00
TOTAL	2,256,121	29.37	2,374,903	31.60	2,374,903	31.60	2,374,903	31.60
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	6,150	0.00	6,150	0.00
TOTAL - PS	0	0.00	0	0.00	6,150	0.00	6,150	0.00
TOTAL	0	0.00	0	0.00	6,150	0.00	6,150	0.00
Pay Plan FY15-COLA - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	16,186	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	16,186	0.00
TOTAL	0	0.00	0	0.00	0	0.00	16,186	0.00
MO Citizens' Com Salary Adj. - 1100001								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	125,706	0.00	136,437	0.00
TOTAL - PS	0	0.00	0	0.00	125,706	0.00	136,437	0.00
TOTAL	0	0.00	0	0.00	125,706	0.00	136,437	0.00

JUDICIARY REPORT 9 FY2015 GOVERNOR RECOMMENDATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-SOUTHERN DIS								
Law Clerk Salary & Rentention - 1100012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	42,672	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	42,672	0.00	0	0.00
TOTAL	0	0.00	0	0.00	42,672	0.00	0	0.00
Security Improvements - 1100013								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	31,370	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	31,370	0.00	0	0.00
TOTAL	0	0.00	0	0.00	31,370	0.00	0	0.00
Ongoing Computer Upgrades - 1100014								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	62,761	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	62,761	0.00	0	0.00
TOTAL	0	0.00	0	0.00	62,761	0.00	0	0.00
Appellate Law Library - 1100015								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	25,733	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	25,733	0.00	0	0.00
TOTAL	0	0.00	0	0.00	25,733	0.00	0	0.00
GRAND TOTAL	\$2,256,121	29.37	\$2,374,903	31.60	\$2,669,295	31.60	\$2,533,676	31.60

CORE DECISION ITEM

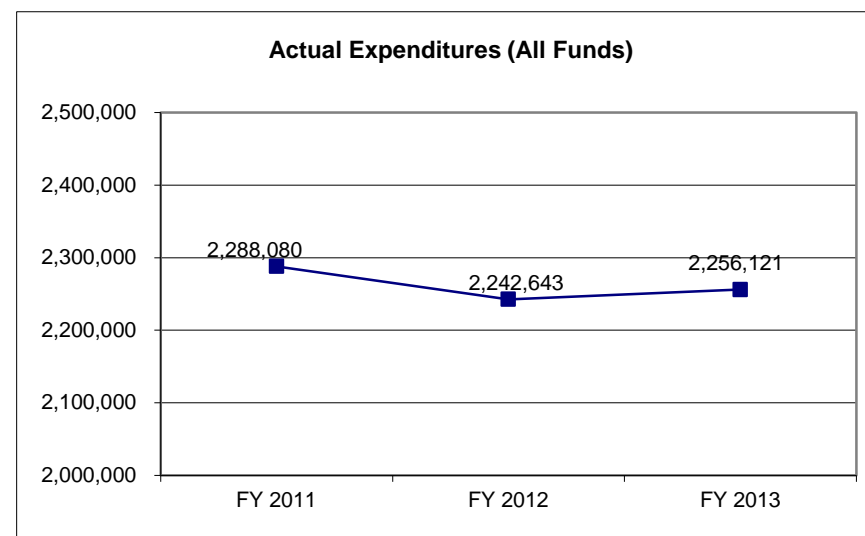
Judiciary Court of Appeals - Southern District Core	Budget Unit: <u>14501C</u>																																																																																
1. CORE FINANCIAL SUMMARY																																																																																	
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Fringe</td> <td style="width: 20%; border: 1px solid black; text-align: right;">1,345,134</td> <td style="width: 10%; border: 1px solid black; text-align: right;">0</td> <td style="width: 10%; border: 1px solid black; text-align: right;">0</td> <td style="width: 50%; border: 1px solid black; text-align: right;">1,345,134</td> </tr> </table> <p style="font-size: small; margin-top: 5px;"><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2015 Budget Request					GR	Federal	Other	Total	PS	2,113,684	0	0	2,113,684	EE	261,219	0	0	261,219	PSD	0	0	0	0	Total	2,374,903	0	0	2,374,903	FTE	31.60	0.00	0.00	31.60	Est. Fringe	1,345,134	0	0	1,345,134	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2015 Governor's Recommendations</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">2,113,684</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">2,113,684</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">261,219</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">261,219</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">2,374,903</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">2,374,903</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">31.60</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">31.60</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 10%; border: 1px solid black;">Est. 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Other Funds:	Other Funds:																																																																																
2. CORE DESCRIPTION																																																																																	
<p>The constitutional provisions establishing the parameters and responsibilities of the Missouri judicial system reflect the basic recognition of the need for a fair and timely system of justice for Missouri citizens. The Missouri Constitution charges the Missouri Court of Appeals, Southern District with appellate jurisdiction over cases in the 44 counties of southern Missouri. These counties include 24 percent of the state's population. The appeals generated by this population through the circuit court filings are reviewed and decided by the seven judges of the Southern District, which is 22 percent of the state's court of appeals judges. With the assistance of nine law clerks, cases are heard and decided by the Southern District. The principal location of the court is in Springfield. However, in accordance with §477.200, RSMo, the court is mandated to annually hold two sessions of court in Poplar Bluff. The court attempts to broaden its exposure, educate the public and save time and expense for litigants and counsel by holding oral argument sessions in different county courthouses and schools throughout the district's jurisdiction.</p>																																																																																	
3. PROGRAM LISTING (list programs included in this core funding)																																																																																	
Court of Appeals (page 262)																																																																																	

CORE DECISION ITEM

Judiciary	Budget Unit: 14501C
Court of Appeals - Southern District	
Core	

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	2,314,295	2,314,295	2,379,997	2,374,903
Less Reverted (All Funds)	(12,130)	(33,483)	(12,130)	N/A
Budget Authority (All Funds)	2,302,165	2,280,812	2,367,867	N/A
Actual Expenditures (All Funds)	2,288,080	2,242,643	2,256,121	N/A
Unexpended (All Funds)	14,085	38,169	111,746	N/A
Unexpended, by Fund:				
General Revenue	14,085	38,169	111,746	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



NOTES:

The FY 2011 reverted amount is equal to the Southern District's share of the Judiciary's FY 2011 expenditure restriction.
The FY 2012 reverted amount is equal to the Southern District's share of the Judiciary's FY 2012 expenditure restriction.
The FY 2013 reverted amount is equal to the Southern District's share of the Judiciary's FY 2013 core reduction.

CORE RECONCILIATION DETAIL

**JUDICIARY
COURT OF APPEALS-SOUTHERN DIS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	31.60	2,113,684	0	0	2,113,684	
	EE	0.00	261,219	0	0	261,219	
	Total	31.60	2,374,903	0	0	2,374,903	
DEPARTMENT CORE REQUEST							
	PS	31.60	2,113,684	0	0	2,113,684	
	EE	0.00	261,219	0	0	261,219	
	Total	31.60	2,374,903	0	0	2,374,903	
GOVERNOR'S RECOMMENDED CORE							
	PS	31.60	2,113,684	0	0	2,113,684	
	EE	0.00	261,219	0	0	261,219	
	Total	31.60	2,374,903	0	0	2,374,903	

FLEXIBILITY REQUEST FORM

Page 230

BUDGET UNIT NUMBER 14501C			DEPARTMENT: Judiciary																				
BUDGET UNIT NAME: Court of Appeals - Southern District			DIVISION: Court of Appeals - Southern District																				
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.																							
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PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																			
General Revenue PS \$0 -2.14% E&E \$ (12,130) 9.15%		HB 12.315 language allows for up to 100% flexibility between personal service and expense and equipment. The Southern District does not have an estimate of the amount of flexibility that might be used in FY 2014.		100% flexibility is being requested for FY 2015. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.																			
3. Please explain how flexibility was used in the prior and/or current years.																							
PRIOR YEAR EXPLAIN ACTUAL USE			CURRENT YEAR EXPLAIN PLANNED USE																				
Funds were used to manage the Judiciary's \$4 million core reduction in FY13.			Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.																				

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-SOUTHERN DIS								
CORE								
APPELLATE JUDGE	884,786	5.98	942,796	7.00	942,796	7.00	942,796	7.00
ASSOCIATE CIRCUIT JUDGE	18,706	0.14	0	0.00	0	0.00	0	0.00
JUDICIAL ADMINISTRATIVE AST	249,917	6.44	273,423	7.00	273,418	7.00	273,418	7.00
LAW CLERKS	404,205	8.28	448,906	9.00	448,841	9.00	448,841	9.00
CLERK	83,124	1.00	83,374	1.00	83,446	1.00	83,446	1.00
RESEARCH ATTORNEY	53,201	1.00	53,495	1.00	53,494	1.00	53,494	1.00
DEPUTY CLERK	32,901	0.93	35,590	1.00	35,590	1.00	35,590	1.00
MARSHAL	21,985	0.60	22,152	0.60	22,153	0.60	22,153	0.60
STAFF COUNSEL	66,930	1.00	67,235	1.00	67,234	1.00	67,234	1.00
CHIEF DEPUTY CLERK I	42,517	1.00	42,802	1.00	42,802	1.00	42,802	1.00
FISCAL OFFICER II	48,093	1.00	48,382	1.00	48,382	1.00	48,382	1.00
LIBRARIAN I	41,750	1.00	42,034	1.00	42,034	1.00	42,034	1.00
COMPUTER INFO TECH SPEC	53,201	1.00	53,495	1.00	53,494	1.00	53,494	1.00
TOTAL - PS	2,001,316	29.37	2,113,684	31.60	2,113,684	31.60	2,113,684	31.60
TRAVEL, IN-STATE	22,077	0.00	16,194	0.00	16,194	0.00	16,194	0.00
TRAVEL, OUT-OF-STATE	8,922	0.00	4,303	0.00	4,303	0.00	4,303	0.00
SUPPLIES	104,892	0.00	157,299	0.00	157,299	0.00	157,299	0.00
PROFESSIONAL DEVELOPMENT	14,046	0.00	8,000	0.00	8,000	0.00	8,000	0.00
COMMUNICATION SERV & SUPP	56,876	0.00	30,000	0.00	30,000	0.00	30,000	0.00
PROFESSIONAL SERVICES	4,111	0.00	6,150	0.00	6,150	0.00	6,150	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	80	0.00	80	0.00	80	0.00
M&R SERVICES	2,666	0.00	6,982	0.00	6,982	0.00	6,982	0.00
COMPUTER EQUIPMENT	29,823	0.00	7,234	0.00	7,234	0.00	7,234	0.00
OFFICE EQUIPMENT	6,430	0.00	22,285	0.00	22,285	0.00	22,285	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	3,440	0.00	2,300	0.00	2,300	0.00	2,300	0.00
EQUIPMENT RENTALS & LEASES	720	0.00	100	0.00	100	0.00	100	0.00

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-SOUTHERN DIS								
CORE								
MISCELLANEOUS EXPENSES	802	0.00	192	0.00	192	0.00	192	0.00
TOTAL - EE	254,805	0.00	261,219	0.00	261,219	0.00	261,219	0.00
GRAND TOTAL	\$2,256,121	29.37	\$2,374,903	31.60	\$2,374,903	31.60	\$2,374,903	31.60
GENERAL REVENUE	\$2,256,121	29.37	\$2,374,903	31.60	\$2,374,903	31.60	\$2,374,903	31.60
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 6

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Judiciary					Budget Units <u>14301C, 14401C, 14501C</u>				
Court of Appeals									
Law Clerk Salary and Retention (#1100012)									
1. AMOUNT OF REQUEST									
FY 2015 Budget Request					FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	368,515	0	0	368,515	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	368,515	0	0	368,515	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	<i>194,392</i>	<i>0</i>	<i>0</i>	<i>194,392</i>	<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation			<input type="checkbox"/> New Program			<input type="checkbox"/> Supplemental			
<input type="checkbox"/> Federal Mandate			<input type="checkbox"/> Program Expansion			<input type="checkbox"/> Cost to Continue			
<input type="checkbox"/> GR Pick-Up			<input type="checkbox"/> Space Request			<input type="checkbox"/> Equipment Replacement			
<input type="checkbox"/> Pay Plan			<input checked="" type="checkbox"/> Other: <u>Salary & Retention</u>						
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>Funding is needed to provide a financial incentive to induce high quality law school graduates to work as a law clerk with the appellate court. Also, some judges want law clerks to remain with the court for more than one year. These law clerks become more efficient because of their increased legal expertise and understanding of court procedure. The average debt of a law school graduate in the State of Missouri is over \$63,000. Larger, private law firms in competition with the Court for the brightest students can offer starting salaries over \$108,000. With high debt and considerably higher salaries in the private sector, and in the federal courts, recent law school graduates find it difficult to consider employment as a law clerk. Each district is a small budgeting entity and turnover will not provide the necessary funding to implement starting and promotional salary increases.</p>									

NEW DECISION ITEM
RANK: 6

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Judiciary		Budget Units <u>14301C, 14401C, 14501C</u>
Court of Appeals		
Law Clerk Salary and Retention (#1100012)		
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p>		
<p>This decision item allows first year law clerks to start at 29/M, second year law clerks to return at 29/O, and third year law clerks to return at 29/Q.</p>		
<u>Western District</u>		
6 Law Clerk I at 29/M	\$32,285	
5 Law Clerk II at 29/O	\$27,318	
11 Law Clerk IV at 29/Q	<u>\$64,570</u>	
Cost:	\$124,173	
<u>Eastern District</u>		
7 Law Clerk I at 29M	\$51,616	
5 Law Clerk II at 29O	\$32,358	
16 Law Clerk IV at 29Q	<u>\$117,696</u>	
Cost:	\$201,670	
<u>Southern District</u>		
2 Law Clerk I at 29M	\$7,800	
2 Law Clerk II at 29O	\$8,400	
5 Law Clerk IV at 29Q	\$21,900	
Research Attorney at 32M	<u>\$4,572</u>	
Cost:	\$42,672	
Western District Cost	\$124,173	
Eastern District Cost	\$201,670	
Southern District Cost	<u>\$42,672</u>	
TOTAL COST:	\$368,515	

NEW DECISION ITEM
RANK: 6

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Judiciary		Budget Units 14301C, 14401C, 14501C								
Court of Appeals										
Law Clerk Salary and Retention (#1100012)										
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
Budget Object Class/Job Class		Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries/Wages	Law Clerk I	91,701						91,701		
Salaries/Wages	Law Clerk II	68,076						68,076		
Salaries/Wages	Law Clerk IV	204,166						204,166		
Salaries/Wages	Res. Attor.	4,572						4,572	0.0	
Total PS		368,515	0.0	0	0.0	0	0.0	368,515	0.0	0
								0		
								0		
Total EE		0		0		0		0		0
Program Distributions								0		
Total PSD		0		0		0		0		0
Grand Total		368,515	0.0	0	0.0	0	0.0	368,515	0.0	0
Budget Object Class/Job Class		Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries/Wages	Law Clerk I							0		
Salaries/Wages	Law Clerk II							0		
Salaries/Wages	Law Clerk IV							0		
Salaries/Wages	Res. Attor.							0	0.0	
Total PS		0	0.0	0	0.0	0	0.0	0	0.0	0
								0		
								0		
Total EE		0		0		0		0		0
Program Distributions								0		
Total PSD		0		0		0		0		0
Grand Total		0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 6

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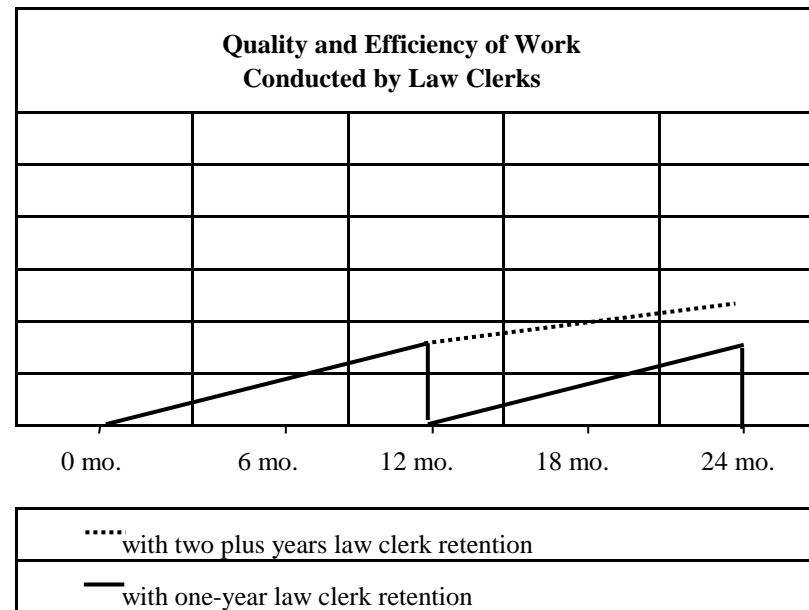
Judiciary	Budget Units <u>14301C, 14401C, 14501C</u>
Court of Appeals	
Law Clerk Salary and Retention (#1100012)	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

An increase in the qualifications and experience of the law clerks who serve the Court will inevitably increase the quality of research conducted and the efficiency of workflow needed for the Court to fulfill its constitutional and statutory responsibilities to hear and rule on the cases that come before it.

6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

All of the 6,021,988 citizens of Missouri (2012 figures).

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-WESTERN DIST								
Law Clerk Salary & Rentention - 1100012								
LAW CLERKS	0	0.00	0	0.00	124,173	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	124,173	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$124,173	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$124,173	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-EASTERN DIST								
Law Clerk Salary & Rentention - 1100012								
LAW CLERKS	0	0.00	0	0.00	201,670	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	201,670	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$201,670	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$201,670	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-SOUTHERN DIS								
Law Clerk Salary & Rentention - 1100012								
LAW CLERKS	0	0.00	0	0.00	38,100	0.00	0	0.00
RESEARCH ATTORNEY	0	0.00	0	0.00	4,572	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	42,672	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$42,672	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$42,672	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 7

Judiciary					Budget Units 14301C, 14401C, 14501C				
Court of Appeals									
Security Improvements (#1100013)									
1. AMOUNT OF REQUEST									
FY 2015 Budget Request					FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	100,166	0	0	100,166	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	100,166	0	0	100,166	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
New Legislation		New Program		Supplemental					
Federal Mandate		<input checked="" type="checkbox"/> Program Expansion		Cost to Continue					
GR Pick-Up		Space Request		Equipment Replacement					
Pay Plan		Other: _____							
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>The three districts of the court of appeals have an ongoing need to implement security procedures and equipment to achieve a safe and secure environment for our citizens and court employees. Each appellate district has specific and unique needs as each district is housed in a facility that is not specifically designed and outfitted for today's court security requirements. Therefore, it is critical that the appellate courts upgrade their security measures.</p>									

NEW DECISION ITEM

RANK: 7

Judiciary Court of Appeals Security Improvements (#1100013)	Budget Units <u>14301C, 14401C, 14501C</u>																																																												
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)																																																													
<table border="1" style="margin: auto; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;"></th> <th style="width: 15%;">Western District</th> <th style="width: 15%;">Eastern District</th> <th style="width: 15%;">Southern District</th> <th style="width: 25%;">Total Cost</th> </tr> </thead> <tbody> <tr> <td>Expense and Equipment</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> Contract Security</td> <td>\$23,296</td> <td></td> <td></td> <td>\$23,296</td> </tr> <tr> <td> Security Monitoring</td> <td></td> <td></td> <td>\$1,070</td> <td>\$1,070</td> </tr> <tr> <td> X-Ray Inspection System</td> <td></td> <td></td> <td></td> <td>\$0</td> </tr> <tr> <td> Security System Expansion</td> <td>\$12,500</td> <td></td> <td></td> <td>\$12,500</td> </tr> <tr> <td> Signs</td> <td></td> <td></td> <td>\$400</td> <td>\$400</td> </tr> <tr> <td> Tables & Chairs</td> <td></td> <td></td> <td>\$1,000</td> <td>\$1,000</td> </tr> <tr> <td> Access Control System</td> <td></td> <td></td> <td>\$28,900</td> <td>\$28,900</td> </tr> <tr> <td> Security Barrier</td> <td>\$20,000</td> <td>\$10,000</td> <td></td> <td>\$30,000</td> </tr> <tr> <td> Security Film</td> <td></td> <td>\$3,000</td> <td></td> <td>\$3,000</td> </tr> <tr> <td>TOTAL COST</td> <td>\$55,796</td> <td>\$13,000</td> <td>\$31,370</td> <td>\$100,166</td> </tr> </tbody> </table>			Western District	Eastern District	Southern District	Total Cost	Expense and Equipment					Contract Security	\$23,296			\$23,296	Security Monitoring			\$1,070	\$1,070	X-Ray Inspection System				\$0	Security System Expansion	\$12,500			\$12,500	Signs			\$400	\$400	Tables & Chairs			\$1,000	\$1,000	Access Control System			\$28,900	\$28,900	Security Barrier	\$20,000	\$10,000		\$30,000	Security Film		\$3,000		\$3,000	TOTAL COST	\$55,796	\$13,000	\$31,370	\$100,166
	Western District	Eastern District	Southern District	Total Cost																																																									
Expense and Equipment																																																													
Contract Security	\$23,296			\$23,296																																																									
Security Monitoring			\$1,070	\$1,070																																																									
X-Ray Inspection System				\$0																																																									
Security System Expansion	\$12,500			\$12,500																																																									
Signs			\$400	\$400																																																									
Tables & Chairs			\$1,000	\$1,000																																																									
Access Control System			\$28,900	\$28,900																																																									
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Security Film		\$3,000		\$3,000																																																									
TOTAL COST	\$55,796	\$13,000	\$31,370	\$100,166																																																									

NEW DECISION ITEM

RANK: 7

Judiciary			Budget Units 14301C, 14401C, 14501C							
Court of Appeals										
Security Improvements (#1100013)										
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
	Dept Req	Dept Req	Dept Req		Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	
	GR	GR	FED	Dept Req	OTHER	OTHER	TOTAL	TOTAL	One-Time	
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FED	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Deputy Marshall	0	0.0						0	0.0	
Total PS	0	0.0	0		0.0	0	0.0	0	0.0	0
Professional Services	23,296							23,296		
Other Equipment	76,870							76,870		75,800
Total EE	100,166		0			0		100,166		75,800
Program Distributions								0		
Total PSD	0		0			0		0		0
Grand Total	100,166	0.0	0		0.0	0	0.0	100,166	0.0	75,800

NEW DECISION ITEM

RANK: 7

Judiciary		Budget Units 14301C, 14401C, 14501C								
Court of Appeals										
Security Improvements (#1100013)										
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Total EE	0		0		0		0		0	
Total PSD	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)										
6a. Provide an effectiveness measure.	6b. Provide an efficiency measure.									
N/A	N/A									
6c. Provide the number of clients/individuals served, if applicable.	6d. Provide a customer satisfaction measure, if available.									
All visitors of the Court of Appeals.	N/A									
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:										
N/A										

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-WESTERN DIST								
Security Improvements - 1100013								
PROFESSIONAL SERVICES	0	0.00	0	0.00	23,296	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	32,500	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	55,796	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$55,796	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$55,796	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-EASTERN DIST								
Security Improvements - 1100013								
OTHER EQUIPMENT	0	0.00	0	0.00	13,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	13,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$13,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$13,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-SOUTHERN DIS								
Security Improvements - 1100013								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,070	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	30,300	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	31,370	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$31,370	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$31,370	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 8

Judiciary					Budget Units <u>14301C, 14401C, 14501C</u>				
Court of Appeals									
Ongoing Computer Upgrades (#1100014)									
1. AMOUNT OF REQUEST									
FY 2015 Budget Request					FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	170,239	0	0	170,239	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	170,239	0	0	170,239	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation			<input type="checkbox"/> New Program			<input type="checkbox"/> Supplemental			
<input type="checkbox"/> Federal Mandate			<input type="checkbox"/> Program Expansion			<input type="checkbox"/> Cost to Continue			
<input type="checkbox"/> GR Pick-Up			<input type="checkbox"/> Space Request			<input checked="" type="checkbox"/> Equipment Replacement			
<input type="checkbox"/> Pay Plan			<input type="checkbox"/> Other: _____						
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>This is a request to fund an ongoing expenditure to replace one-fourth (1/4) of all personal computers and network computer equipment in the Court of Appeals annually. The Courts need to adopt a schedule of replacing 1/4 of all personal computers every year, resulting in a refresh of computer equipment every four years. Without a four-year replacement program in place, the Courts will be using antiquated equipment and therefore compromising efficiencies. This will impede future software upgrades, as newer software requires higher powered PC's to function properly. This will allow the Courts to assure a high quality, timely, and responsive judicial system by continuing the process of developing an integrated system of statewide court automation.</p>									

NEW DECISION ITEM
RANK: 8

Judiciary	Budget Units 14301C, 14401C, 14501C					
Court of Appeals						
Ongoing Computer Upgrades (#1100014)						
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)						
Replacement cost amounts used are provided by Budget and Planning instructions. The cost of the other equipment not covered by the instructions is based upon Information Technology staff estimated replacement costs. Following is the computer equipment which would need to be replaced.						
	Western District:		Eastern District:		Southern District:	
	Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost
Apple iPads	14	\$14,000	23	\$23,000	30	\$36,000
CD Towers					2	\$4,000
Cisco ASA 5505					1	\$1,100
Cisco Router			1	\$20,000	1	\$20,000
Cisco Switches			11	\$29,700	2	\$3,000
Cisco Wireless Access Point			1	\$900		
D-Link DAP-2553 Wireless AP					4	\$1,120
Flatbed Scanners			2	\$2,000		
HP ScanJet N9120					2	\$9,700
Inkjet Printer			4	\$1,200		
KVM Switch			1	\$500		
Laptop Computers	15	\$22,500	22	\$33,000	15	\$22,500
Laptop Computers Mini-Note			2	\$4,000		
Laser Printers	61	\$18,800	48	\$38,400	40	\$33,000
Mobile Printers	1	\$400			3	\$1,000
Motorola Router	1	\$160				
Multi-function machines					13	\$7,800
Non-Cisco Switches			11	\$2,750		
Personal Computers	60	\$60,000	93	\$93,000	42	\$42,000
Polycam Video Conferencing System					2	\$12,400
Scanner	12	\$9,600			6	\$6,000
Security Camera System					1	\$15,000
Servers			5	\$28,500	5	\$21,700
TRENDnet Gigabit PoE Router					1	\$225
UPS	2	\$2,000	13	\$13,000	4	\$4,000
23" Monitors			50	\$12,500	42	\$10,500
		\$127,460		\$302,450		\$251,045
		/ 4 years		/ 4 years		/ 4 years
Total Cost for Upgrades:		\$31,865		\$75,613		\$62,761

NEW DECISION ITEM

RANK: 8

Judiciary				Budget Units 14301C, 14401C, 14501C						
Court of Appeals										
Ongoing Computer Upgrades (#1100014)										
Western District Cost				\$31,865						
Eastern District Cost				\$75,613						
Southern District Cost				\$62,761						
TOTAL COST:				\$170,239						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
	Dept Req		Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	Dept Req	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
Budget Object Class/Job Class	DOLLARS	GR	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS	0	0.0	0	0	0.0	0	0.0	0	0.0	0
Computer Equipment	170,239							170,239		
Total EE	170,239			0		0		170,239		0
Program Distributions								0		
Total PSD	0			0		0		0		0
Grand Total	170,239	0.0	0	0	0.0	0	0.0	170,239	0.0	0
	Gov Rec		Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	Gov Rec	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
Budget Object Class/Job Class	DOLLARS	GR	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS	0	0.0	0	0	0.0	0	0.0	0	0.0	0
Computer Equipment								0		
Total EE	0			0		0		0		0
Program Distributions								0		
Total PSD	0			0		0		0		0
Grand Total	0	0.0	0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 8

Judiciary	Budget Units	<u>14301C, 14401C, 14501C</u>
Court of Appeals		
Ongoing Computer Upgrades (#1100014)		
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)		
6a. Provide an effectiveness measure.	6b. Provide an efficiency measure.	
N/A	N/A	
6c. Provide the number of clients/individuals served, if applicable.	6d. Provide a customer satisfaction measure, if available.	
N/A	N/A	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		
N/A		

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-WESTERN DIST								
Ongoing Computer Upgrades - 1100014								
COMPUTER EQUIPMENT	0	0.00	0	0.00	31,865	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	31,865	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$31,865	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$31,865	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-EASTERN DIST								
Ongoing Computer Upgrades - 1100014								
COMPUTER EQUIPMENT	0	0.00	0	0.00	75,613	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	75,613	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$75,613	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$75,613	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-SOUTHERN DIS								
Ongoing Computer Upgrades - 1100014								
COMPUTER EQUIPMENT	0	0.00	0	0.00	62,761	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	62,761	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$62,761	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$62,761	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 9

Judiciary					Budget Units <u>14301C, 14401C, 14501C</u>				
Court of Appeals									
Appellate Law Library (#1100015)									
1. AMOUNT OF REQUEST									
FY 2015 Budget Request					FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	65,090	0	0	65,090	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	65,090	0	0	65,090	Total	0	0	0	0
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation			<input type="checkbox"/> New Program			<input type="checkbox"/> Supplemental			
<input type="checkbox"/> Federal Mandate			<input type="checkbox"/> Program Expansion			<input type="checkbox"/> Cost to Continue			
<input type="checkbox"/> GR Pick-Up			<input type="checkbox"/> Space Request			<input type="checkbox"/> Equipment Replacement			
<input type="checkbox"/> Pay Plan			<input checked="" type="checkbox"/> Other: <u>Maintain level of service</u>						
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>Section 477.150, RSMo requires the state to pay for the legal research material which the courts deem necessary to carry out their duties. This request is to fund the cost of keeping current with increased costs of access to current legal research services, both automated material and traditional books and services. The continued deterioration of core funding for appellate law libraries will adversely affect the legal research required for timely case disposition and the quality of legal analysis. The Courts use a combination of research resources to achieve the most economic means of staying current with the data: printed materials, on line computer research and local area network CD Rom file service. The productivity of legal publishers is tied closely to activities of the courts and state legislatures. After cutting costs to legal research during the last few years, the titles which are retained are deemed to be necessary to meet the Court's research needs.</p>									

NEW DECISION ITEM

RANK: 9

Judiciary	Budget Units	<u>14301C, 14401C, 14501C</u>
Court of Appeals		
Appellate Law Library (#1100015)		
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)		
Between 1974 and 1996, the price of legal serial publications rose 495%, while the Consumer Price Index rose 253%. It was estimated that the costs of legal publications for Fiscal Year 2015 will increase by 14%.		
<u>Western District</u>		
Supplies (Library Materials)		\$17,712
Communication Services and Supplies (Online Legal Databases)		\$2,341
Cost:		<u>\$20,053</u>
<u>Eastern District</u>		
Supplies (Library Materials)		\$15,889
Communication Services and Supplies (Online Legal Databases)		\$3,415
Cost:		<u>\$19,304</u>
<u>Southern District</u>		
Supplies (Library Materials)		\$24,613
Communication Services and Supplies (Online Legal Databases)		\$1,120
Cost:		<u>\$25,733</u>
Western District Cost		\$20,053
Eastern District Cost		\$19,304
Southern District Cost		\$25,733
TOTAL COST:		<u>\$65,090</u>

NEW DECISION ITEM

RANK: 9

Judiciary		Budget Units <u>14301C, 14401C, 14501C</u>							
Court of Appeals									
Appellate Law Library (#1100015)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Supplies	58,214						0		
Comm. Services & Supplies	6,876						58,214		
Total EE	65,090		0		0		6,876		0
Program Distributions							0		
Total PSD	0		0		0		65,090		0
Grand Total	65,090	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 9

Judiciary		Budget Units <u>14301C, 14401C, 14501C</u>								
Court of Appeals										
Appellate Law Library (#1100015)										
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	
							0	0.0		
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0		0
Supplies							0			
Comm. Services & Supplies							0			
Total EE	0		0		0		0			0
Program Distributions							0			
Total PSD	0		0		0		0			0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0		0

NEW DECISION ITEM

RANK: 9

Judiciary Court of Appeals Appellate Law Library (#1100015)	Budget Units <u>14301C, 14401C, 14501C</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
<p>6a. Provide an effectiveness measure.</p> <p>N/A</p> <p>6c. Provide the number of clients/individuals served, if applicable.</p> <p><u>Western District:</u> 54 court judges and staff plus numerous attorneys and the general public.</p> <p><u>Eastern District:</u> 74 court judges and staff plus numerous attorneys and the general public.</p> <p><u>Southern District:</u> 31 court judges and staff plus numerous attorneys and the general public.</p>	<p>6b. Provide an efficiency measure.</p> <p>N/A</p> <p>6d. Provide a customer satisfaction measure, if available.</p> <p>N/A</p>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>N/A</p>	

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-WESTERN DIST								
Appellate Law Library - 1100015								
SUPPLIES	0	0.00	0	0.00	17,712	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	2,341	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	20,053	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$20,053	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$20,053	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-EASTERN DIST								
Appellate Law Library - 1100015								
SUPPLIES	0	0.00	0	0.00	15,889	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	3,415	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	19,304	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$19,304	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$19,304	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-SOUTHERN DIS								
Appellate Law Library - 1100015								
SUPPLIES	0	0.00	0	0.00	24,613	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,120	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	25,733	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$25,733	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$25,733	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Judiciary	
Court of Appeals	
Court of Appeals	

1. What does this program do?

- The Missouri Constitution organizes the court of appeals into separate districts and allows the court to sit en banc or in divisions of not less than three judges.
- The court of appeals has general appellate jurisdiction in all cases except those within the exclusive jurisdiction of the Supreme Court.
- The court considers the briefs; oral arguments; and the transcripts, pleadings and exhibits from a trial in researching, deciding and writing its opinions.
- To increase accessibility to the judicial process, court is held not only in their own courthouse, but also in county courthouses, schools and at other locations throughout the state.
- The court en banc sets administrative policies and internal and external rules.
- The chief judge of the Western District chairs the 6th, 7th and 16th Judicial Circuit commissions. The chief judge of the Eastern District chairs the 21st and 22nd Judicial Circuit commissions. The chief judge of the Southern District chairs the 31st Judicial Circuit Commission. These commissions submit panels to the Governor for appointment of associate and circuit court judges for the respective circuits.
- Law clerks and research attorneys perform legal research and write memoranda to aid the judges.
- Clerk's office carries out the day-to-day staff functions necessary to keep cases moving through the appellate court, performs essential filing and record keeping, notifies the parties of the court's rulings and decisions, distributes the court's opinions and provides fiscal support to the court.
- Section 477.150, RSMo, authorizes a state-funded law library for each district to assist the judges and staff in the legal research necessary to promptly decide cases.
- Marshals provide security at the courthouse for citizens, staff and judges and arrange for the arrest of criminal appellants on bonds.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article V, section 13, Missouri Constitution, Chapter 476 and 477, RSMo

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

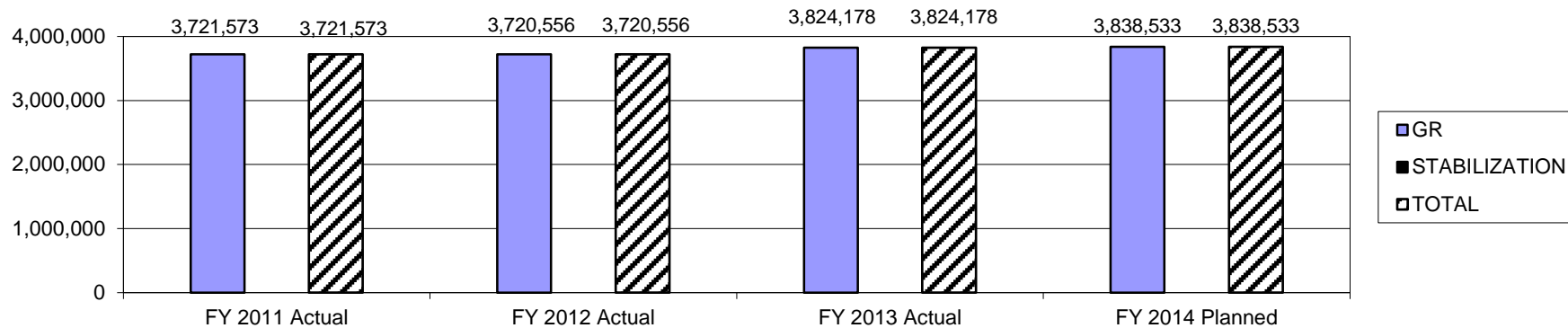
Judiciary

Court of Appeals

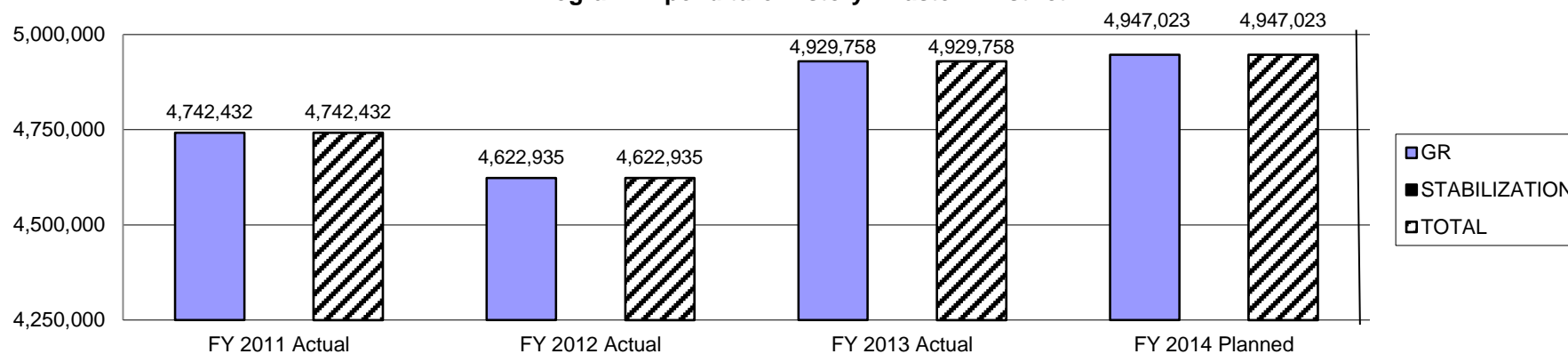
Court of Appeals

5. Provide actual expenditures for the prior three fiscal years.

Program Expenditure History - Western District



Program Expenditure History - Eastern District



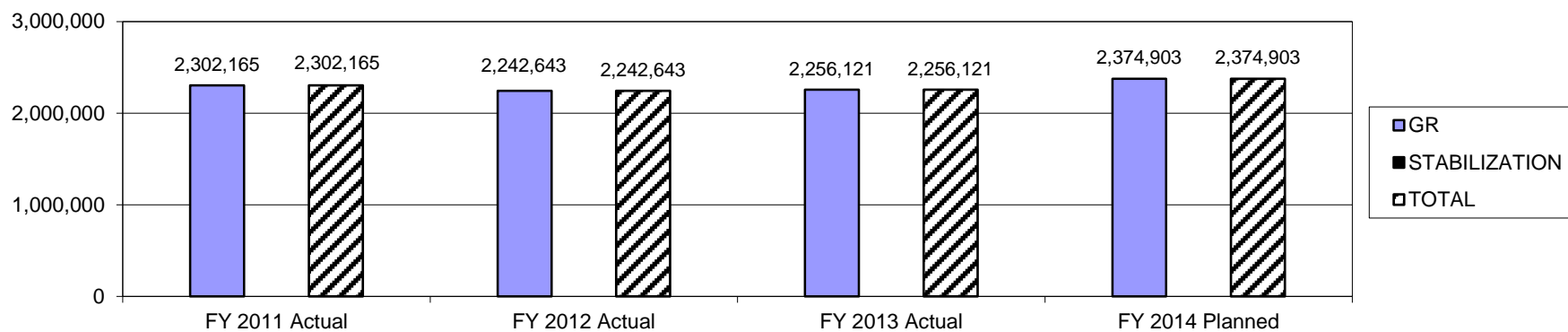
PROGRAM DESCRIPTION

Judiciary

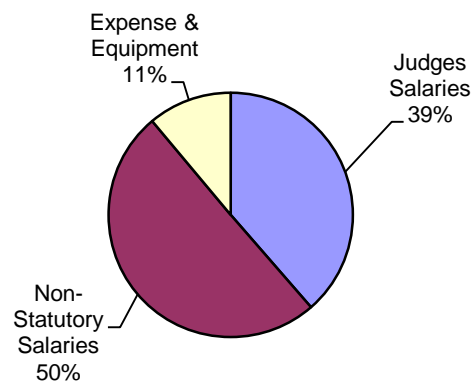
Court of Appeals

Court of Appeals

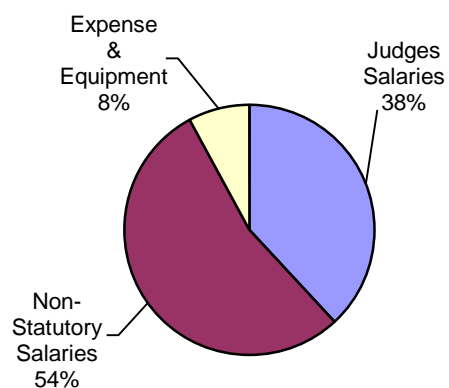
Program Expenditure History - Southern District



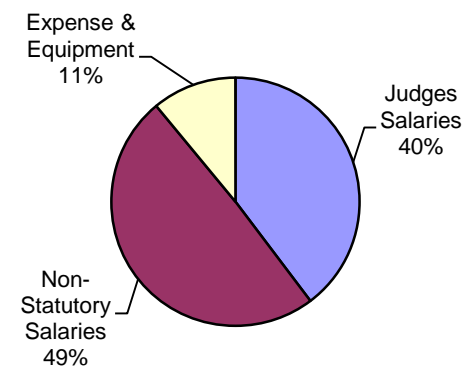
Western District FY14 Planned Expenditures



Eastern District FY14 Planned Expenditures



Southern District FY14 Planned Expenditures



PROGRAM DESCRIPTION

Judiciary
Court of Appeals
Court of Appeals
<p>6. What are the sources of the "Other " funds? N/A</p> <p>7a. Provide an effectiveness measure. See pages 202-203.</p> <p>7b. Provide an efficiency measure. See pages 202-203.</p> <p>7c. Provide the number of clients/individuals served (if applicable) See page 203.</p> <p>7d. Provide a customer satisfaction measure, if available. N/A</p>

INTRODUCTION TO THE CIRCUIT COURT BUDGET

The circuit courts, organized under the Missouri Constitution and statutes, are the trial courts of general jurisdiction. There are 45 circuits, each having at least one circuit judge. Each circuit is composed of one to five counties with at least one associate circuit judge in each county. Each circuit has a presiding judge and is organized into divisions: circuit, associate, family, juvenile, municipal and probate.

In each county, a circuit clerk office supports the clerical aspect of the cases before circuit and associate circuit judges. In larger counties, there may be several divisions of the court. In the 35 multi-county circuits, the juvenile court staff are state paid, while the 10 single-county circuits pay juvenile court staff through county funds.

Core funding for the circuit courts for FY 2015 includes 2,928.70 FTE. There are 640 FTE which are provided by statute with statutory salaries and 2,288.70 other personnel. While the majority are court clerks, included in that total are 500.9875 FTE to support juvenile operations.

The FY 2015 budget request includes \$639,675 to continue the FY14 pay plan; \$6,425,943 for a constitutional mandate of the judges' salaries; \$337,026 for a new associate circuit judge position in Clay and Polk counties; \$598,535 for new judicial positions needed on the JudWWL (HB 374 and HB 434); \$6,843 for a statutory salary adjustment for the circuit clerk in St. Francois County; \$58,357 for the difference in the cost of transcript fees; \$514,250 for access to justice interpreter services; \$4,612,901 for clerical staff; \$2,204,311 for juvenile officers; \$708,712 to fully staff secure juvenile detention centers; \$851,448 for new drug court staff; \$180,334 for a new family court administrator in circuit 25 and a new family court commissioner in circuit 11; \$4,112,603 for juvenile court jurisdiction termination at age eighteen for status offenses (HB 1550); \$2,641,836 for single county conversion and \$1,491,141 for single county circuit juvenile court personnel reimbursement.

FY 2014 CORE (As of 1-1-2014)
CIRCUIT COURT PERSONAL SERVICES BUDGET BY CIRCUIT

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CIR	CIRCUIT JUDGES		ASSOCIATE CIRCUIT JUDGES		COURT REPORTERS		CIRCUIT CLERKS		JUVENILE STAFF		CIRCUIT COURT PERSONNEL FY12 CORE		TOTAL ALL FTE, ALL FUNDS		CIR
1	1.00	127,020	3.00	350,574	1.00	56,612	3.00	165,264	3.0000	122,484	7.8000	252,203	18.8000	1,074,157	1
2	1.00	127,020	3.00	350,574	1.00	56,612	3.00	165,264	46.5000	1,382,484	12.1000	380,825	66.6000	2,462,779	2
3	1.00	127,020	4.00	467,432	1.00	56,612	4.00	220,352	5.0000	185,064	12.8625	363,239	27.8625	1,419,719	3
4	1.00	127,020	5.00	584,290	1.00	56,612	5.00	275,440	6.0000	237,348	12.7000	376,310	30.7000	1,657,020	4
5	4.00	508,080	3.00	350,574	4.00	226,448	2.00	124,828	49.3000	1,543,529	37.2500	1,029,228	99.5500	3,782,687	5
6	2.00	254,040	3.00	350,574	2.00	113,224	1.00	69,740	1.0000	47,624	23.0000	637,716	32.0000	1,472,918	6
7	4.00	508,080	4.00	467,432	4.00	226,448	1.00	69,740	1.0000	47,624	52.3250	1,501,118	66.3250	2,820,442	7
8	1.00	127,020	2.00	233,716	1.00	56,612	2.00	110,176	5.0000	171,192	9.0500	253,910	20.0500	952,626	8
9	1.00	127,020	3.00	350,574	1.00	56,612	3.00	165,264	5.0000	204,228	8.2812	244,309	21.2812	1,148,007	9
10	1.00	127,020	3.00	350,574	1.00	56,612	4.00	234,032	9.1500	356,359	13.8250	397,796	31.9750	1,522,393	10
11	6.00	762,120	6.00	701,148	6.00	339,672	1.00	69,740	1.0000	47,624	68.6875	1,989,060	88.6875	3,909,364	11
12	1.00	127,020	4.00	467,432	1.00	56,612	3.00	165,264	12.0000	417,216	23.9625	640,829	44.9625	1,874,373	12
13	4.00	508,080	7.00	818,006	4.00	226,448	2.00	138,980	46.0000	1,641,251	54.5000	1,559,364	117.5000	4,892,129	13
14	1.00	127,020	2.00	233,716	1.00	56,612	2.00	115,252	6.7500	235,941	12.3750	344,755	25.1250	1,113,296	14
15	1.00	127,020	4.00	467,432	1.00	56,612	2.00	125,800	7.0000	247,296	20.2500	557,652	35.2500	1,581,812	15
16	20.00	2,540,400	16.00	1,869,728	19.00	1,075,628	1.00	73,913	1.0000	47,624	197.8000	5,635,282	254.8000	11,242,575	16
17	2.00	254,040	5.00	584,290	2.00	113,224	2.00	132,640	28.2500	959,970	35.2375	971,664	74.4875	3,015,828	17
18	1.00	127,020	3.00	350,574	1.00	56,612	2.00	117,988	7.0000	252,207	21.5000	596,485	35.5000	1,500,886	18
19	3.00	381,060	1.00	116,858	3.00	169,836	1.00	69,740	1.0000	47,624	26.5750	793,214	35.5750	1,578,332	19
20	2.00	254,040	5.00	584,290	2.00	113,224	3.00	179,416	11.8125	418,939	37.7500	1,113,924	61.5625	2,663,833	20
21	21.00	2,667,420	18.00	2,103,444	20.00	1,132,240	1.00	69,740	1.0000	47,624	242.0000	7,188,276	303.0000	13,208,744	21
22	25.00	3,175,500	11.00	1,285,438	24.00	1,358,688	1.00	112,453	1.0000	47,624	140.0000	4,216,608	202.0000	10,196,311	22
23	6.00	762,120	6.00	701,148	6.00	339,672	1.00	69,740	4.0000	136,688	53.5000	1,513,770	76.5000	3,523,138	23
24	2.00	254,040	6.00	701,148	2.00	113,224	4.00	235,004	25.0000	790,476	38.6500	1,097,213	77.6500	3,191,105	24
25	2.00	254,040	6.00	701,148	2.00	113,224	4.00	220,352	9.0000	321,732	39.6875	1,122,456	62.6875	2,732,952	25
26	2.00	254,040	7.00	818,006	2.00	113,224	5.00	290,092	36.7500	1,182,408	39.9500	1,094,618	92.7000	3,752,388	26
27	1.00	127,020	3.00	350,574	1.00	56,612	3.00	165,264	7.8000	288,250	17.3750	491,544	33.1750	1,479,264	27
28	1.00	127,020	4.00	467,432	1.00	56,612	4.00	220,352	6.0000	228,768	15.8250	467,427	31.8250	1,567,611	28
29	3.00	381,060	4.00	467,432	3.00	169,836	1.00	73,913	1.0000	47,624	39.1250	1,060,515	51.1250	2,200,380	29
30	1.00	127,020	6.00	701,148	1.00	56,612	5.00	275,440	8.0000	299,136	29.7000	810,860	50.7000	2,270,216	30
31	5.00	635,100	11.00	1,285,438	5.00	283,060	1.00	69,740	1.0000	47,624	84.0000	2,449,488	107.0000	4,770,450	31

FY 2014 CORE (As of 1-1-2014)
CIRCUIT COURT PERSONAL SERVICES BUDGET BY CIRCUIT

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CIR	CIRCUIT JUDGES		ASSOCIATE CIRCUIT JUDGES		COURT REPORTERS		CIRCUIT CLERKS		JUVENILE STAFF		CIRCUIT COURT PERSONNEL FY12 CORE		TOTAL ALL FTE, ALL FUNDS		CIR
32	2.00	254,040	4.00	467,432	2.00	113,224	3.00	184,089	15.0000	581,736	29.6500	870,121	55.6500	2,470,642	32
33	1.00	127,020	4.00	467,432	1.00	56,612	2.00	110,176	25.5000	818,964	25.5000	749,496	59.0000	2,329,700	33
34	1.00	127,020	3.00	350,574	1.00	56,612	2.00	117,988	4.0000	160,284	17.0000	469,692	28.0000	1,282,170	34
35	1.00	127,020	5.00	584,290	1.00	56,612	2.00	110,176	24.6750	816,347	27.0000	762,804	60.6750	2,457,249	35
36	1.00	127,020	3.00	350,574	1.00	56,612	2.00	110,176	7.6250	251,088	22.6250	634,838	37.2500	1,530,308	36
37	1.00	127,020	5.00	584,290	1.00	56,612	4.00	220,352	8.0000	323,736	20.7500	564,111	39.7500	1,876,121	37
38	1.00	127,020	4.00	467,432	1.00	56,612	2.00	132,640	9.0000	336,600	35.0000	969,024	52.0000	2,089,328	38
39	1.00	127,020	6.00	701,148	1.00	56,612	3.00	165,264	8.0000	301,212	31.4375	870,384	50.4375	2,221,640	39
40	1.00	127,020	3.00	350,574	1.00	56,612	2.00	117,988	5.8750	212,832	27.6000	784,831	40.4750	1,649,857	40
41	1.00	127,020	2.00	233,716	1.00	56,612	2.00	110,176	6.0000	236,184	6.9125	199,825	18.9125	963,533	41
42	2.00	254,040	6.00	701,148	2.00	113,224	5.00	275,440	7.0000	251,832	25.7000	755,996	47.7000	2,351,680	42
43	2.00	254,040	5.00	584,290	2.00	113,224	5.00	275,440	5.0000	182,832	18.5000	529,064	37.5000	1,938,890	43
44	1.00	127,020	3.00	350,574	1.00	56,612	3.00	165,264	17.0000	547,932	12.1750	334,165	37.1750	1,581,567	44
45	1.00	127,020	3.00	350,574	1.00	56,612	2.00	110,176	6.0000	221,664	21.5000	617,418	34.5000	1,483,464	45
Senior Judges			5.0000	126,982									5.0000	126,982	
CPAs/Other													5.0000	233,496	
Statewide Unallocated													42.7188	417,224	
TOTAL	144.00	18,290,880	229.00	26,303,174	141.00	7,982,292	116.00	6,796,268	501.9875	17,294,825	1,796.7125	50,914,147	2928.7000	127,581,586	

Statutory salaries total \$59,848,854 and 640 FTE, or 47% and 22%, respectively. Non-statutory salaries total \$67,732,732 and 2288.70 FTE, or 53% and 78%, respectively.

7th Circuit: 1 family court commissioner @ \$116,858 is included with associate circuit judges.

13th Circuit: 1 family court commissioner @ \$116,858 is included with associate circuit judges.

16th Circuit: 1 probate commissioner @ \$127,020 is included with the circuit judges; 5 family court commissioners, 1 drug court commissioner and 1 deputy probate commissioner totaling \$818,006 are included with associate circuit judges.

21st Circuit: 1 probate commissioner @ \$127,020 is included with the circuit judges; 4 family court commissioners and 1 deputy probate commissioner totaling \$584,290 are included with associate circuit judges.

22nd Circuit: 1 probate commissioner @ \$127,020 is included with the circuit judges; 1 family court commissioners, 2 drug court commissioners and 1 deputy probate commissioner are included with associate circuit judges totaling \$467,432.

24th Circuit: 1 drug court commissioner @ \$116,858 is included with associate circuit judges.

29th Circuit: 1 family court commissioner @ \$116,858 is included with associate circuit judges.

31st Circuit: 4 family court commissioners, 1 drug court commissioner and 1 probate commissioner are included with associate circuit judges totaling \$701,148.

33rd Circuit: 1 drug court commissioner @ \$116,858 is included with associate circuit judges.

35th Circuit: 1 drug court commissioner @ \$116,858 is included with associate circuit judges.

42nd Circuit: 1 drug court commissioner @ \$116,858 is included with associate circuit judges.

JUDICIARY REPORT 9 FY2015 GOVERNOR RECOMMENDATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	122,276,072	2,771.79	125,671,613	2,872.20	125,671,613	2,872.20	125,671,613	2,872.20
JUDICIARY - FEDERAL	594,007	22.64	1,584,347	49.00	1,584,347	49.00	1,584,347	49.00
THIRD PARTY LIABILITY COLLECT	174,346	5.96	259,449	7.50	259,449	7.50	259,449	7.50
TOTAL - PS	123,044,425	2,800.39	127,515,409	2,928.70	127,515,409	2,928.70	127,515,409	2,928.70
EXPENSE & EQUIPMENT								
GENERAL REVENUE	4,974,032	0.00	2,806,631	0.00	2,806,631	0.00	2,806,631	0.00
JUDICIARY - FEDERAL	43,162	0.00	298,661	0.00	298,661	0.00	298,661	0.00
THIRD PARTY LIABILITY COLLECT	99,992	0.00	100,000	0.00	100,000	0.00	100,000	0.00
CIRCUIT COURTS ESCROW FUND	0	0.00	5,500	0.00	5,500	0.00	5,500	0.00
STATE COURT ADMIN REVOLVING	107,826	0.00	165,000	0.00	165,000	0.00	165,000	0.00
DOM RELATIONS RESOLUTION-JUD	1,170	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	5,226,182	0.00	3,375,892	0.00	3,375,892	0.00	3,375,892	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	8,453,788	0.00	8,174,900	0.00	8,174,900	0.00	8,174,900	0.00
JUDICIARY - FEDERAL	17,466	0.00	31,000	0.00	31,000	0.00	31,000	0.00
THIRD PARTY LIABILITY COLLECT	28,039	0.00	28,039	0.00	28,039	0.00	28,039	0.00
MISSOURI CASA	82,351	0.00	100,000	0.00	100,000	0.00	100,000	0.00
CIRCUIT COURTS ESCROW FUND	1,536,804	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
STATE COURT ADMIN REVOLVING	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
DOM RELATIONS RESOLUTION-JUD	235,006	0.00	299,900	0.00	299,900	0.00	299,900	0.00
TOTAL - PD	10,353,454	0.00	10,638,839	0.00	10,638,839	0.00	10,638,839	0.00
TOTAL	138,624,061	2,800.39	141,530,140	2,928.70	141,530,140	2,928.70	141,530,140	2,928.70
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	625,550	0.00	625,550	0.00
JUDICIARY - FEDERAL	0	0.00	0	0.00	12,250	0.00	12,250	0.00
THIRD PARTY LIABILITY COLLECT	0	0.00	0	0.00	1,875	0.00	1,875	0.00
TOTAL - PS	0	0.00	0	0.00	639,675	0.00	639,675	0.00
TOTAL	0	0.00	0	0.00	639,675	0.00	639,675	0.00

JUDICIARY REPORT 9 FY2015 GOVERNOR RECOMMENDATIONS

DECISION ITEM SUMMARY

Budget Unit

Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	FY 2015 GOV REC DOLLAR	FY 2015 GOV REC FTE
CIRCUIT PERSONNEL								
Pay Plan FY15-COLA - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,176,996	0.00
JUDICIARY - FEDERAL	0	0.00	0	0.00	0	0.00	21,953	0.00
THIRD PARTY LIABILITY COLLECT	0	0.00	0	0.00	0	0.00	3,593	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,202,542	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,202,542	0.00
MO Citizens' Com Salary Adj. - 1100001								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	5,903,408	0.00	5,870,853	0.00
TOTAL - PS	0	0.00	0	0.00	5,903,408	0.00	5,870,853	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	10,343	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	10,343	0.00	0	0.00
TOTAL	0	0.00	0	0.00	5,913,751	0.00	5,870,853	0.00
CC-Judgeship by Population - 1100016								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	329,344	4.00	332,032	4.00
TOTAL - PS	0	0.00	0	0.00	329,344	4.00	332,032	4.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	4,994	0.00	4,994	0.00
TOTAL - EE	0	0.00	0	0.00	4,994	0.00	4,994	0.00
TOTAL	0	0.00	0	0.00	334,338	4.00	337,026	4.00
CC-Imp of HB 374&434 - 1100017								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	576,352	14.00	581,056	14.00
TOTAL - PS	0	0.00	0	0.00	576,352	14.00	581,056	14.00
EXPENSE & EQUIPMENT								

JUDICIARY REPORT 9 FY2015 GOVERNOR RECOMMENDATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
CC-Imp of HB 374&434 - 1100017								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	17,479	0.00	17,479	0.00
TOTAL - EE	0	0.00	0	0.00	17,479	0.00	17,479	0.00
TOTAL	0	0.00	0	0.00	593,831	14.00	598,535	14.00
CC-Statutory Salary Adj for CC - 1100018								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	6,843	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	6,843	0.00	0	0.00
TOTAL	0	0.00	0	0.00	6,843	0.00	0	0.00
CC-Transcript Fees - 1100032								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	6,400	0.00	6,400	0.00
TOTAL - EE	0	0.00	0	0.00	6,400	0.00	6,400	0.00
TOTAL	0	0.00	0	0.00	6,400	0.00	6,400	0.00
CC-Access to Justice Inter Ser - 1100019								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	514,250	0.00	217,000	0.00
TOTAL - EE	0	0.00	0	0.00	514,250	0.00	217,000	0.00
TOTAL	0	0.00	0	0.00	514,250	0.00	217,000	0.00
CC-Clerk Caseload Management - 1100020								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	4,467,090	138.30	0	0.00
TOTAL - PS	0	0.00	0	0.00	4,467,090	138.30	0	0.00

JUDICIARY REPORT 9 FY2015 GOVERNOR RECOMMENDATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
CC-Clerk Caseload Management - 1100020								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	145,811	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	145,811	0.00	0	0.00
TOTAL	0	0.00	0	0.00	4,612,901	138.30	0	0.00
CC-Juv Caseload Management - 1100021								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	2,134,807	47.75	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,134,807	47.75	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	69,504	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	69,504	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,204,311	47.75	0	0.00
CC-Secure Juv Det Center Stds - 1100022								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	708,712	21.65	0	0.00
TOTAL - PS	0	0.00	0	0.00	708,712	21.65	0	0.00
TOTAL	0	0.00	0	0.00	708,712	21.65	0	0.00
CC-Drug Court Staff - 1100023								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	831,384	12.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	831,384	12.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	17,376	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	17,376	0.00	0	0.00
TOTAL	0	0.00	0	0.00	848,760	12.00	0	0.00
CC-Reimbursable FC Admin - 1100024								
PERSONAL SERVICES								

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JUDICIARY REPORT 9 FY2015 GOVERNOR RECOMMENDATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
CC-Reimbursable FC Admin - 1100024								
PERSONAL SERVICES								
JUDICIARY - FEDERAL	0	0.00	0	0.00	43,722	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	43,722	1.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,448	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,448	0.00	0	0.00
TOTAL	0	0.00	0	0.00	45,170	1.00	0	0.00
CC-Family Court Commissioner - 1100025								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	116,858	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	116,858	1.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,448	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,448	0.00	0	0.00
TOTAL	0	0.00	0	0.00	118,306	1.00	0	0.00
CC-Cost to Imp Legislation - 1100026								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,967,152	44.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,967,152	44.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	245,451	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	245,451	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,900,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,900,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	4,112,603	44.00	0	0.00
CC-Single County Juv Conv - 1100027								
PERSONAL SERVICES								

JUDICIARY REPORT 9 FY2015 GOVERNOR RECOMMENDATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
CC-Single County Juv Conv - 1100027								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	2,549,700	63.64	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,549,700	63.64	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	92,136	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	92,136	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,641,836	63.64	0	0.00
CC-Incr in Single Cir Juv Per - 1100028								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,491,141	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,491,141	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,491,141	0.00	0	0.00
GRAND TOTAL	\$138,624,061	2,800.39	\$141,530,140	2,928.70	\$166,322,968	3,276.04	\$150,402,171	2,946.70

CORE DECISION ITEM

Judiciary					Budget Unit	15001C			
Circuit Courts									
Core									
1. CORE FINANCIAL SUMMARY									
	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	125,671,613	1,584,347	259,449	127,515,409	PS	125,671,613	1,584,347	259,449	127,515,409
EE	2,806,631	298,661	270,600	3,375,892	EE	2,806,631	298,661	270,600	3,375,892
PSD	8,174,900	31,000	2,432,939	10,638,839	PSD	8,174,900	31,000	2,432,939	10,638,839
Total	136,653,144	1,914,008	2,962,988	141,530,140	Total	136,653,144	1,914,008	2,962,988	141,530,140
FTE	2,872.20	49.00	7.50	2,928.70	FTE	2,872.20	49.00	7.50	2,928.70
Est. Fringe	81,268,483	835,743	136,859	82,241,086	Est. Fringe	81,268,483	835,743	136,859	82,241,086
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Third Party Liability Fund (0120) - \$387,488 State Courts Administration Revolving Fund (0831) - \$170,000 Domestic Relations Resolution Fund (0852) - \$300,000 Missouri CASA Fund (0590) - \$100,000 Circuit Court Escrow Fund (0718) - \$2,005,500				Other Funds:	Third Party Liability Fund (0120) - \$387,488 State Courts Administration Revolving Fund (0831) - \$170,000 Domestic Relations Resolution Fund (0852) - \$300,000 Missouri CASA Fund (0590) - \$100,000 Circuit Court Escrow Fund (0718) - \$2,005,500			
2. CORE DESCRIPTION									
Article V, section 1 of the Missouri Constitution establishes the circuit courts as the trial court system of the state. Per statute, there are 45 circuits each composed of one to five counties. The circuit court is organized into divisions: circuit, associate, family, juvenile, municipal and probate. The state is required to pay the salaries of most circuit court personnel excluding municipal division employees. Salaries set by statute make up a large portion of the total personal service dollars requested. Sections 478.017 and 485.090, RSMo, require the state to pay case-related travel expenses for judges and court reporters. State funding for interpreters for the hearing impaired and those who speak a foreign language that are parties or witnesses in a criminal proceeding is required by §476.806, RSMo. In addition, the state is responsible for some legal and other necessary expenses as designated in statute.									
3. PROGRAM LISTING (list programs included in this core funding)									
Court Appointed Special Advocate (CASA) (page 387) Domestic Relations Resolution (page 392) Drug Courts Adjudication and Treatment (page 431) Juvenile Justice (page 377) Permanency Planning (page 382) Single County Circuit Juvenile Court Personnel Reimbursement (page 396) Trial Courts (page 367)									

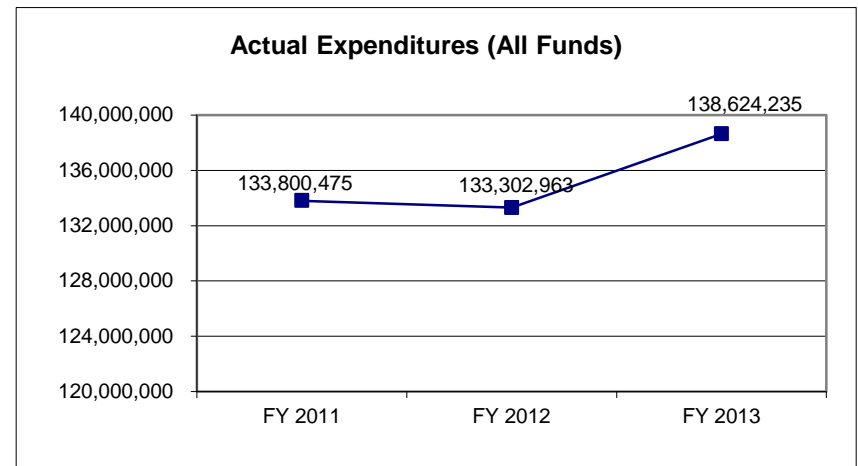
CORE DECISION ITEM

Judiciary
Circuit Courts
Core

Budget Unit 15001C

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	138,322,556	138,322,556	144,048,497	141,530,140
Less Reverted (All Funds)	(3,893,515)	(4,017,927)	(3,433,617)	N/A
Budget Authority (All Funds)	134,429,041	134,304,629	140,614,880	N/A
Actual Expenditures (All Funds)	133,800,475	133,302,963	138,624,235	N/A
Unexpended (All Funds)	628,566	1,001,666	1,990,645	N/A
Unexpended, by Fund:				
General Revenue	354,086	1,149	19,439	N/A
Federal	1,159,988	1,675,957	1,245,837	N/A
Other	(885,508)	(675,440)	725,369	N/A

**NOTES:**

The FY 2011 Circuit Court Tax Offset appropriation was increased by \$1,050,000.

The FY 2011 Domestic Relations Resolution appropriation was increased by \$200,000.

The FY 2011 reverted amount is equal to the Circuit Court's share of the Judiciary's FY 2011 expenditure restriction.

The FY 2012 Circuit Court Tax Offset appropriation was increased by \$1,500,000.

The FY 2012 Domestic Relations Resolution appropriation was increased by \$50,000.

The FY 2012 reverted amount is equal to the Circuit Court's share of the Judiciary's FY 2012 expenditure restriction.

The FY 2013 reverted amount is equal to the Circuit Court's share of the Judiciary's FY 2013 core reduction.

CORE RECONCILIATION DETAIL

**JUDICIARY
CIRCUIT PERSONNEL**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	2,928.70	125,671,613	1,584,347	259,449	127,515,409	
				EE	0.00	2,806,631	298,661	270,600	3,375,892	
				PD	0.00	8,174,900	31,000	2,432,939	10,638,839	
				Total	2,928.70	136,653,144	1,914,008	2,962,988	141,530,140	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	593	0853		PS	(1.00)	(56,659)	0	0	(56,659)	Move the 2nd Circuit Drug Court Administrator to correct appropriation.
Core Reallocation	593	3354		PS	1.00	56,659	0	0	56,659	Move the 2nd Circuit Drug Court Administrator to correct appropriation.
Core Reallocation	594	0856		PS	0.00	(27,000)	0	0	(27,000)	Move Cass and Dade county clerks to correct appropriation.
Core Reallocation	594	3354		PS	0.00	27,000	0	0	27,000	Move Cass and Dade county clerks to correct appropriation.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	2,928.70	125,671,613	1,584,347	259,449	127,515,409	
				EE	0.00	2,806,631	298,661	270,600	3,375,892	
				PD	0.00	8,174,900	31,000	2,432,939	10,638,839	
				Total	2,928.70	136,653,144	1,914,008	2,962,988	141,530,140	
GOVERNOR'S RECOMMENDED CORE										
				PS	2,928.70	125,671,613	1,584,347	259,449	127,515,409	
				EE	0.00	2,806,631	298,661	270,600	3,375,892	

CORE RECONCILIATION DETAIL

JUDICIARY
CIRCUIT PERSONNEL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	8,174,900	31,000	2,432,939	10,638,839	
	Total	2,928.70	136,653,144	1,914,008	2,962,988	141,530,140	

FLEXIBILITY REQUEST FORM

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BUDGET UNIT NUMBER: 15001C	DEPARTMENT: Judiciary	
BUDGET UNIT NAME: Circuit Courts	DIVISION: Circuit Courts	

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST			
	General Revenue		
PS	\$ 125,671,613	100%	
E&E	\$ 3,101,631	100%	

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue	HB 12.320 language allows for up to 100% flexibility between personal service and expense and equipment. The circuit courts do not have an estimate of the amount of flexibility that might be used in FY 2014.	100% flexibility is being requested for FY 2015. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.
PS \$ (5,501,617) - 4.31%		
E&E \$ 2,068,000 59.12%		

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Funds were used to replace Microsoft Office, computer hardware for the data centers, purchase video conferencing equipment for courtrooms, enhancements to the jury management system and to manage the Judiciary's \$4 million core reduction in FY13.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
CORE								
CIRCUIT JUDGE	17,668,793	139.40	17,909,820	141.00	17,909,820	141.00	17,909,820	141.00
PROBATE COMMISSIONER	496,789	4.00	497,918	4.00	497,918	4.00	497,918	4.00
ASSOCIATE CIRCUIT JUDGE	22,248,193	190.90	22,670,530	194.00	22,787,389	195.00	22,787,389	195.00
DEPUTY PROBATE COMMISSIONER	349,639	3.00	350,575	3.00	350,575	3.00	350,575	3.00
COURT REPORTER	7,855,107	140.10	7,947,087	141.00	7,947,087	141.00	7,947,087	141.00
JUVENILE OFFICER	475,014	2.67	473,781	10.00	473,781	10.00	473,781	10.00
FAMILY COURT COMMISSIONER	1,954,132	16.77	1,986,594	17.00	1,986,594	17.00	1,986,594	17.00
DRUG COURT COMMISSIONER	909,647	7.81	1,108,385	10.00	934,867	8.00	934,867	8.00
FAMILY COURT ADMINISTRATOR	87,464	1.00	123,403	2.00	123,403	2.00	123,403	2.00
MARSHAL	154,010	3.00	155,082	3.00	155,082	3.00	155,082	3.00
CIRCUIT CLERK	6,728,459	111.96	6,794,664	116.00	6,767,664	116.00	6,767,664	116.00
PROGRAM MANAGER	65,503	1.00	65,808	1.00	65,806	1.00	65,806	1.00
SUPPORT SPECIALIST III	100,035	2.00	157,258	3.00	100,616	2.00	100,616	2.00
SUPPORT TECHNICIAN I	47,478	1.47	65,256	2.00	0	0.00	0	0.00
SUPPORT TECHNICIAN II	19,905	0.58	0	0.00	65,252	2.00	65,252	2.00
CLERK III	0	0.00	154,890	5.00	0	0.00	0	0.00
SENIOR JUDGE	129,968	1.94	126,982	5.00	126,982	5.00	126,982	5.00
TEMPORARY REP	159,876	4.96	354,846	9.00	354,846	9.00	354,846	9.00
TEMPORARY HELP	575,205	26.92	464,693	15.00	464,693	15.00	464,693	15.00
COURT ADMINISTRATOR	69,831	1.41	97,538	2.00	99,704	2.00	99,704	2.00
DRUG COURT ADMINISTRATOR	789,329	17.21	787,475	17.00	844,134	18.00	844,134	18.00
ADMINISTRATIVE ASSISTANT I	99,267	3.23	126,681	4.00	92,334	3.00	92,334	3.00
ADMINISTRATIVE ASSISTANT II	0	0.00	38,978	1.00	0	0.00	0	0.00
UNIT MANAGER I	623,891	14.20	594,234	13.00	657,762	15.00	657,762	15.00
UNIT MANAGER II	653,046	13.00	668,678	13.00	656,830	13.00	656,830	13.00
UNIT MANAGER III	166,438	3.02	176,431	3.00	170,778	3.00	170,778	3.00
COURT PROGRAM SPECIALIST I	150,560	4.64	164,641	5.00	193,308	6.00	193,308	6.00
COURT PROGRAM SPECIALIST II	210,570	6.57	205,394	6.00	222,718	7.00	222,718	7.00
COURT PROGRAM SPECIALIST III	35,766	1.03	35,587	1.00	34,966	1.00	34,966	1.00
COURT PROGRAM SPECIALIST IV	88,440	2.00	89,119	2.00	135,335	3.00	135,335	3.00
PERSONNEL OFFICER	79,448	1.54	104,944	2.00	50,338	1.00	50,338	1.00
PERSONNEL ASSISTANT	54,580	2.00	55,127	2.00	55,124	2.00	55,124	2.00

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
CORE								
TRAINING COORDINATOR	81,977	2.00	82,545	2.00	82,544	2.00	82,544	2.00
COMPUTER INFO TECH SUPV II	55,407	1.00	55,697	1.00	55,702	1.00	55,702	1.00
COMPUTER INFO TECH SUPV I	95,215	2.00	150,314	3.00	95,804	2.00	95,804	2.00
COMPUTER INFO TECH SPEC I	50,920	1.08	47,423	1.00	47,422	1.00	47,422	1.00
COMPUTER INFO TECH III	92,325	2.00	92,899	2.00	92,900	2.00	92,900	2.00
COMPUTER INFO TECH II	121,557	3.00	122,415	3.00	122,406	3.00	122,406	3.00
COMPUTER INFO TECH I	34,688	1.00	71,686	2.00	71,888	2.00	71,888	2.00
COMPUTER INFO TECH TRNE	32,877	1.00	0	0.00	0	0.00	0	0.00
COMPUTER OPERATOR	79,922	2.57	93,432	3.00	60,284	2.00	60,284	2.00
LEGAL COUNSEL	318,368	5.87	328,687	6.00	326,238	6.00	326,238	6.00
COURT CLERK I	226,150	10.28	88,461	4.00	0	0.00	0	0.00
COURT CLERK II	21,032,541	831.95	20,844,494	842.00	21,967,819	879.00	21,967,819	879.00
COURT CLERK III	11,184,462	385.75	11,271,411	383.00	11,873,893	408.00	11,873,893	408.00
COURT CLERK IV	2,790,752	88.04	2,544,684	79.00	3,140,924	98.00	3,140,924	98.00
COURT CLERK V	2,086,197	59.06	2,190,535	61.00	2,132,424	60.00	2,132,424	60.00
CALENDAR CONTROL CLERK	10,862	0.29	37,595	1.00	0	0.00	0	0.00
PROBATE ISSUE CLERK	110,285	3.98	419,959	15.00	0	0.00	0	0.00
CHIEF PROBATE ISSUE CLERK	19,496	0.58	67,526	2.00	0	0.00	0	0.00
ACCOUNTING MANAGER	116,892	2.00	117,478	2.00	117,488	2.00	117,488	2.00
ACCOUNTING SPECIALIST	43,321	1.00	49,293	1.00	43,606	1.00	43,606	1.00
ACCOUNT CLERK I	44,002	2.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	2,295,766	89.32	2,563,854	98.50	2,508,836	97.50	2,508,836	97.50
ACCOUNT CLERK III	371,561	12.99	465,869	16.00	396,392	14.00	396,392	14.00
ACCOUNTING SUPERVISOR I	260,317	8.23	290,159	9.00	287,322	9.00	287,322	9.00
ACCOUNTING SUPERVISOR II	212,640	6.00	223,654	6.00	214,620	6.00	214,620	6.00
PROBATE AUDITOR	261,438	8.13	505,520	15.00	0	0.00	0	0.00
CHIEF PROBATE AUDITOR	79,159	2.00	79,718	2.00	79,724	2.00	79,724	2.00
ASSISTANT PROBATE MANAGER	39,447	1.00	39,724	1.00	39,730	1.00	39,730	1.00
ASSISTANT ACCOUNTING MANAGER	76,006	2.00	77,323	2.00	76,568	2.00	76,568	2.00
SECRETARY I	16,225	0.66	25,317	1.00	0	0.00	0	0.00
SECRETARY II	101,693	3.76	138,803	5.00	109,384	4.00	109,384	4.00
SECRETARY III	185,538	6.00	222,892	7.00	188,808	6.00	188,808	6.00

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
CORE								
SECRETARY TO PRESIDING JUDGE	1,499,940	43.83	1,567,101	45.00	1,545,198	45.00	1,545,198	45.00
CLERK TYPIST II	53,225	2.00	103,571	4.00	53,768	2.00	53,768	2.00
RECORDS CLERK I	58,915	2.37	0	0.00	0	0.00	0	0.00
RECORDS CLERK II	590,852	23.32	901,409	35.00	818,916	32.00	818,916	32.00
RECORDS CLERK III	72,880	2.53	87,324	3.00	28,954	1.00	28,954	1.00
RECORDS MANAGER	12,153	0.29	42,036	1.00	0	0.00	0	0.00
PRINTER	35,995	1.00	36,272	1.00	36,274	1.00	36,274	1.00
JUVENILE OFFICER I	955,481	29.71	391,254	12.20	391,224	12.20	391,224	12.20
JUVENILE OFFICER II	5,155,010	140.62	6,193,445	167.00	5,944,654	161.00	5,944,654	161.00
JUVENILE OFFICER III	1,443,999	34.40	1,486,412	35.00	1,374,979	33.00	1,374,979	33.00
JUVENILE OFFICER IV	1,348,564	28.68	1,405,866	29.00	1,403,628	30.00	1,403,628	30.00
JUVENILE OFFICER V	635,687	12.16	737,167	14.00	631,788	12.00	631,788	12.00
JUVENILE OFFICER VI	121,773	2.00	122,374	2.00	122,372	2.00	122,372	2.00
LEGAL STAFF ASSISTANT	28,590	0.56	51,328	1.00	0	0.00	0	0.00
LEGAL COUNSEL	278,941	5.26	267,471	5.00	322,080	6.00	322,080	6.00
PSYCHOLOGIST	0	0.00	91,565	2.00	0	0.00	0	0.00
SECRETARY I	963,374	38.15	1,133,762	44.00	1,135,414	45.00	1,135,414	45.00
SECRETARY II	785,499	27.72	881,254	31.00	882,098	31.00	882,098	31.00
COURT PROGRAM SPECIALIST I	29,592	1.00	29,871	1.00	29,866	1.00	29,866	1.00
COURT PROGRAM SPECIALIST II	93,632	3.00	94,460	3.00	94,458	3.00	94,458	3.00
FOOD SERVICE WORKER I	64,566	2.77	106,574	4.00	82,885	3.00	82,885	3.00
FOOD SERVICE WORKER II	121,135	4.84	126,992	5.00	151,464	6.00	151,464	6.00
DETENTION AIDE I	1,590,553	64.62	2,505,269	100.50	1,728,282	69.50	1,728,282	69.50
DETENTION AIDE II	1,013,157	37.67	942,666	45.50	1,256,693	46.50	1,256,693	46.50
DETENTION JUVENILE OFFICER I	177,695	5.59	0	0.00	97,806	3.00	97,806	3.00
DETENTION JUVENILE OFFICER III	18,245	0.46	0	0.00	399,014	11.00	399,014	11.00
DETENTION JUVENILE OFFICER IV	68,928	1.60	0	0.00	219,782	5.00	219,782	5.00
MAINTENANCE WORKER	127,380	4.41	160,280	6.00	117,460	4.00	117,460	4.00
JUV/FAMILY COURT SUPPORT WKR	71,961	2.00	109,474	2.50	109,474	2.50	109,474	2.50
JUVENILE/FAMILY COURT AIDE	52,314	1.96	78,446	2.50	78,446	2.50	78,446	2.50
TOTAL - PS	123,044,425	2,800.39	127,515,409	2,928.70	127,515,409	2,928.70	127,515,409	2,928.70
TRAVEL, IN-STATE	501,687	0.00	662,818	0.00	662,818	0.00	662,818	0.00

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
CORE								
TRAVEL, OUT-OF-STATE	4,752	0.00	1,836	0.00	1,836	0.00	1,836	0.00
SUPPLIES	4,498	0.00	66,560	0.00	66,560	0.00	66,560	0.00
PROFESSIONAL DEVELOPMENT	152,107	0.00	10,509	0.00	10,509	0.00	10,509	0.00
COMMUNICATION SERV & SUPP	68,421	0.00	92,100	0.00	92,100	0.00	92,100	0.00
PROFESSIONAL SERVICES	1,882,444	0.00	2,442,652	0.00	2,442,652	0.00	2,442,652	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	236,820	0.00	9,623	0.00	9,623	0.00	9,623	0.00
COMPUTER EQUIPMENT	2,292,664	0.00	6,425	0.00	6,425	0.00	6,425	0.00
OFFICE EQUIPMENT	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	418	0.00	418	0.00	418	0.00
BUILDING LEASE PAYMENTS	56,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00
EQUIPMENT RENTALS & LEASES	451	0.00	85	0.00	85	0.00	85	0.00
MISCELLANEOUS EXPENSES	11,500	0.00	10,444	0.00	10,444	0.00	10,444	0.00
REBILLABLE EXPENSES	14,838	0.00	8,322	0.00	8,322	0.00	8,322	0.00
TOTAL - EE	5,226,182	0.00	3,375,892	0.00	3,375,892	0.00	3,375,892	0.00
PROGRAM DISTRIBUTIONS	8,816,650	0.00	8,633,839	0.00	8,633,839	0.00	8,633,839	0.00
REFUNDS	1,536,804	0.00	2,005,000	0.00	2,005,000	0.00	2,005,000	0.00
TOTAL - PD	10,353,454	0.00	10,638,839	0.00	10,638,839	0.00	10,638,839	0.00
GRAND TOTAL	\$138,624,061	2,800.39	\$141,530,140	2,928.70	\$141,530,140	2,928.70	\$141,530,140	2,928.70
GENERAL REVENUE	\$135,703,892	2,771.79	\$136,653,144	2,872.20	\$136,653,144	2,872.20	\$136,653,144	2,872.20
FEDERAL FUNDS	\$654,635	22.64	\$1,914,008	49.00	\$1,914,008	49.00	\$1,914,008	49.00
OTHER FUNDS	\$2,265,534	5.96	\$2,962,988	7.50	\$2,962,988	7.50	\$2,962,988	7.50

**NEW DECISION ITEM
RANK: 5**

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Judiciary					Budget Unit <u>15001C</u>																																																																
Circuit Courts																																																																					
Judgeship Determined by Population - Clay and Polk counties (#1100016)																																																																					
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Other Funds:					Other Funds:																																																																
2. THIS REQUEST CAN BE CATEGORIZED AS:																																																																					
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td><input type="checkbox"/> New Legislation</td> <td><input type="checkbox"/> New Program</td> <td><input type="checkbox"/> Supplemental</td> </tr> <tr> <td><input type="checkbox"/> Federal Mandate</td> <td><input type="checkbox"/> Program Expansion</td> <td><input type="checkbox"/> Cost to Continue</td> </tr> <tr> <td><input type="checkbox"/> GR Pick-Up</td> <td><input type="checkbox"/> Space Request</td> <td><input type="checkbox"/> Equipment Replacement</td> </tr> <tr> <td><input type="checkbox"/> Pay Plan</td> <td><input checked="" type="checkbox"/> Other: <u>Statutory Mandate</u></td> <td></td> </tr> </table>					<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental	<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue	<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement	<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Statutory Mandate</u>																																																						
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3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																																																					
<p>The number of associate circuit judges in any county is controlled by §478.320, RSMo, which provides for: one associate circuit judge in each county of less than 30,000 people; two associate circuit judges in counties of over 30,000 and less than 100,000; three or more associate circuit judges in counties of more than 100,000; and one additional associate circuit judge for each additional 100,000 inhabitants. A county shall gain an additional judgeship if it maintains the next level of population for three consecutive years.</p> <p>The 2012 census estimates prepared by the United States Bureau of the Census that is certified by the State demographer show the population of Clay County to be over 200,000; and Polk County to be over 30,000. Based on this estimate, a new judgeship should be funded in Clay and Polk counties.</p>																																																																					

**NEW DECISION ITEM
RANK: 5**

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Judiciary		Budget Unit <u>15001C</u>																						
Circuit Courts																								
Judgeship Determined by Population - Clay and Polk counties (#1100016)																								
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>The salary of the associate circuit judge is statutory and a state obligation, as are division clerks, to staff the new court. Space, equipment and operating expenses are a county responsibility under the statutes, which predate the Hancock amendment.</p> <p>For each new judgeship, the state costs are as follows:</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td align="center">FTE</td> <td align="center">Cost</td> </tr> <tr> <td>Associate Circuit Judge</td> <td align="center">2.00</td> <td align="right">\$267,432</td> </tr> <tr> <td>Court Clerk III</td> <td align="center">2.00</td> <td align="right">\$64,600</td> </tr> <tr> <td>E&E - Computers (One-Time)</td> <td></td> <td align="right">\$4,994</td> </tr> <tr> <td>Total FTE and Cost:</td> <td align="center">4.00</td> <td align="right">\$337,026</td> </tr> </table>											FTE	Cost	Associate Circuit Judge	2.00	\$267,432	Court Clerk III	2.00	\$64,600	E&E - Computers (One-Time)		\$4,994	Total FTE and Cost:	4.00	\$337,026
	FTE	Cost																						
Associate Circuit Judge	2.00	\$267,432																						
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5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.																								
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req															
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time															
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS															
Salaries/Wages Assoc. Cir. Judge	267,432	2.0					267,432	2.0																
Salaries/Wages Court Clerk III	64,600	2.0					64,600	2.0																
Total PS	332,032	4.0	0	0.0	0	0.0	332,032	4.0	0															
Computers	4,994						4,994		3,745															
Total EE	4,994		0		0		4,994		3,745															
Program Distributions							0																	
Total PSD	0		0		0		0		0															
Transfers							0																	
Total TRF	0		0		0		0		0															
Grand Total	337,026	4.0	0	0.0	0	0.0	337,026	4.0	3,745															

NEW DECISION ITEM
RANK: 5

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Judiciary		Budget Unit <u>15001C</u>								
Circuit Courts										
Judgeship Determined by Population - Clay and Polk counties (#1100016)										
Budget Object Class/Job Class		Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries/Wages Assoc. Cir. Judge		267,432	2.0					267,432	0.0	
Salaries/Wages Court Clerk III		64,600	2.0					64,600	0.0	
Total PS		332,032	4.0	0	0.0	0	0.0	332,032	0.0	0
Computers		4,994		0		0		4,994		3,745
Total EE		4,994		0		0		4,994		3,745
Program Distributions				0		0		0		0
Total PSD		0		0		0		0		0
Transfers				0		0		0		0
Total TRF		0		0		0		0		0
Grand Total		337,026	4.0	0	0.0	0	0.0	337,026	0.0	3,745

NEW DECISION ITEM
RANK: 5

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Judiciary	Budget Unit <u>15001C</u>												
Circuit Courts													
Judgeship Determined by Population - Clay and Polk counties (#1100016)													
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)													
6a. Provide an effectiveness measure. <div style="text-align: center; margin: 10px 0;">Judicial Resources</div> <table style="margin-left: auto; margin-right: auto;"><thead><tr><th><u>Circuit</u></th><th><u>Demand</u></th><th><u>Current</u></th><th><u>Need</u></th></tr></thead><tbody><tr><td>7th - Clay</td><td>11.85</td><td>8.00</td><td>3.85</td></tr><tr><td>30th - Polk</td><td>7.64</td><td>7.00</td><td>0.64</td></tr></tbody></table>	<u>Circuit</u>	<u>Demand</u>	<u>Current</u>	<u>Need</u>	7th - Clay	11.85	8.00	3.85	30th - Polk	7.64	7.00	0.64	6b. Provide an efficiency measure. <div style="text-align: center; margin: 10px 0;">N/A</div>
<u>Circuit</u>	<u>Demand</u>	<u>Current</u>	<u>Need</u>										
7th - Clay	11.85	8.00	3.85										
30th - Polk	7.64	7.00	0.64										
6c. Provide the number of clients/individuals served, if applicable. Clay County has a population of 227,577 per the Census Bureau 2012 estimates. Polk County has a population of 31,017 per the Census Bureau 2012 estimates.	6d. Provide a customer satisfaction measure, if available. <div style="text-align: center; margin: 10px 0;">N/A</div>												
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:													
N/A													

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
CC-Judgeship by Population - 1100016								
ASSOCIATE CIRCUIT JUDGE	0	0.00	0	0.00	264,744	2.00	267,432	2.00
COURT CLERK III	0	0.00	0	0.00	64,600	2.00	64,600	2.00
TOTAL - PS	0	0.00	0	0.00	329,344	4.00	332,032	4.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	4,994	0.00	4,994	0.00
TOTAL - EE	0	0.00	0	0.00	4,994	0.00	4,994	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$334,338	4.00	\$337,026	4.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$334,338	4.00	\$337,026	4.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 6

Judiciary					Budget Unit <u>15001C</u>																																																																										
Circuit Courts																																																																															
Implementation of HB 374 & 434 (#1100017)																																																																															
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NEW DECISION ITEM

RANK: 6

Judiciary Circuit Courts Implementation of HB 374 & 434 (#1100017)	Budget Unit <u>15001C</u>																				
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																					
<p>House Bill 374 and 434, passed in 2013, allows for one additional associate circuit judge for every four judicial positions needed on the JudWWL. The JudWWL for the past three consecutive years indicates the following circuits meet the statutory provision: 38th Circuit (Chrisitan and Taney County), 31st (Greene County), 16th (Jackson County), 11th (St. Charles County) and 21st (St. Louis County). Each circuit listed will gain one new judgeship, except the 21st (St. Louis County) qualifies for three new judgeships. These sections become effective January 1, 2015.</p>																					
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)																					
<p>The salary of the associate circuit judge is statutory and a state obligation, as are division clerks, to staff the new court. Space, equipment and operating expenses are a county responsibility under the statutes, which predate the Hancock amendment.</p> <p>For each new judgeship, the state costs are as follows:</p> <table style="width: 100%; margin-top: 10px;"> <thead> <tr> <th></th> <th style="text-align: center;">FTE</th> <th style="text-align: center;">Annual Cost</th> <th style="text-align: center;">Funding for Half Year</th> </tr> </thead> <tbody> <tr> <td>Associate Circuit Judge</td> <td style="text-align: center;">7.00</td> <td style="text-align: right;">\$ 936,012</td> <td style="text-align: right;">\$468,006</td> </tr> <tr> <td>Court Clerk III</td> <td style="text-align: center;">7.00</td> <td style="text-align: right;">\$ 226,100</td> <td style="text-align: right;">\$113,050</td> </tr> <tr> <td>E&E Computers (One-Time)</td> <td></td> <td style="text-align: right;">\$ 17,479</td> <td style="text-align: right;">\$ 17,479</td> </tr> <tr> <td>Total FTE and Cost</td> <td style="text-align: center;">14.0</td> <td style="text-align: right;">\$1,179,591</td> <td style="text-align: right;">\$ 598,535</td> </tr> </tbody> </table>			FTE	Annual Cost	Funding for Half Year	Associate Circuit Judge	7.00	\$ 936,012	\$468,006	Court Clerk III	7.00	\$ 226,100	\$113,050	E&E Computers (One-Time)		\$ 17,479	\$ 17,479	Total FTE and Cost	14.0	\$1,179,591	\$ 598,535
	FTE	Annual Cost	Funding for Half Year																		
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**NEW DECISION ITEM
RANK: 6**

Judiciary	Budget Unit 15001C								
Circuit Courts									
Implementation of HB 374 & 434 (#1100017)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Associate Circuit Judge	468,006	7.0					468,006	7.0	
Court Clerk III	113,050	7.0					113,050	7.0	
Total PS	581,056	14.0	0	0.0	0	0.0	581,056	14.0	0
Computers	17,479						17,479		13,109
Total EE	17,479		0		0		17,479		13,109
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	598,535	14.0	0	0.0	0	0.0	598,535	14.0	13,109

**NEW DECISION ITEM
RANK: 6**

Judiciary	Budget Unit <u>15001C</u>								
Circuit Courts									
Implementation of HB 374 & 434 (#1100017)									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Associate Circuit Judge	468,006	7.0					468,006	7.0	
Court Clerk III	113,050	7.0					113,050	7.0	
Total PS	581,056	14.0	0	0.0	0	0.0	581,056	14.0	0
							0		
Computers	17,479						17,479		13,109
Total EE	17,479		0		0		17,479		13,109
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	598,535	14.0	0	0.0	0	0.0	598,535	14.0	13,109

**NEW DECISION ITEM
RANK: 6**

Judiciary		Budget Unit <u>15001C</u>																																																		
Circuit Courts																																																				
Implementation of HB 374 & 434 (#1100017)																																																				
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)																																																				
<p>6a. Provide an effectiveness measure.</p> <p>This will reduce the Judicial Weighted Workload need by the following percentages:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">11th Circuit</td> <td style="width: 30%;">6%</td> <td style="width: 40%;"></td> </tr> <tr> <td>16th Circuit</td> <td>3%</td> <td></td> </tr> <tr> <td>21st Circuit</td> <td>6%</td> <td></td> </tr> <tr> <td>31st Circuit</td> <td>9%</td> <td></td> </tr> <tr> <td>38th Circuit</td> <td>11%</td> <td></td> </tr> </table> <p>6c. Provide the number of clients/individuals served, if applicable.</p> <p>The 2012 population estimates for these five circuits per the census bureau is</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">11th</td> <td style="width: 45%;">St. Charles County</td> <td style="width: 40%;">368,666</td> </tr> <tr> <td>21st</td> <td>St. Louis County</td> <td>1,000,438</td> </tr> <tr> <td>31st</td> <td>Greene County</td> <td>280,626</td> </tr> <tr> <td>38th</td> <td>Christian County</td> <td>79,824</td> </tr> <tr> <td></td> <td>Taney County</td> <td>52,856</td> </tr> <tr> <td>16th</td> <td>Jackson County</td> <td>677,377</td> </tr> </table>	11th Circuit	6%		16th Circuit	3%		21st Circuit	6%		31st Circuit	9%		38th Circuit	11%		11th	St. Charles County	368,666	21st	St. Louis County	1,000,438	31st	Greene County	280,626	38th	Christian County	79,824		Taney County	52,856	16th	Jackson County	677,377	<p>6b. Provide an efficiency measure.</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 20%; text-align: center;"><u>Circuit</u></th> <th style="width: 20%; text-align: center;"><u>Current Need</u></th> <th style="width: 60%; text-align: center;"><u>Need after funding</u></th> </tr> <tr> <td style="text-align: center;">11th</td> <td style="text-align: center;">4.51</td> <td style="text-align: center;">3.51</td> </tr> <tr> <td style="text-align: center;">21st</td> <td style="text-align: center;">12.73</td> <td style="text-align: center;">9.73</td> </tr> <tr> <td style="text-align: center;">31st</td> <td style="text-align: center;">7.32</td> <td style="text-align: center;">6.32</td> </tr> <tr> <td style="text-align: center;">38th</td> <td style="text-align: center;">4.05</td> <td style="text-align: center;">3.05</td> </tr> <tr> <td style="text-align: center;">16th</td> <td style="text-align: center;">4.19</td> <td style="text-align: center;">3.19</td> </tr> </table> <p>6d. Provide a customer satisfaction measure, if available.</p> <p align="center">N/A</p>	<u>Circuit</u>	<u>Current Need</u>	<u>Need after funding</u>	11th	4.51	3.51	21st	12.73	9.73	31st	7.32	6.32	38th	4.05	3.05	16th	4.19	3.19
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7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:																																																				
N/A																																																				

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
CC-Imp of HB 374&434 - 1100017								
ASSOCIATE CIRCUIT JUDGE	0	0.00	0	0.00	463,302	7.00	468,006	7.00
COURT CLERK III	0	0.00	0	0.00	113,050	7.00	113,050	7.00
TOTAL - PS	0	0.00	0	0.00	576,352	14.00	581,056	14.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	17,479	0.00	17,479	0.00
TOTAL - EE	0	0.00	0	0.00	17,479	0.00	17,479	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$593,831	14.00	\$598,535	14.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$593,831	14.00	\$598,535	14.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 7

Judiciary					Budget Unit <u>15001C</u>					
Circuit Courts										
Statutory Salary Adjustment for Circuit Clerk (#1100018)										
1. AMOUNT OF REQUEST										
FY 2015 Budget Request					FY 2015 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS	6,843	0	0	6,843	PS	0	0	0	0	
EE	0	0	0	0	EE	0	0	0	0	
PSD	0	0	0	0	PSD	0	0	0	0	
Total	6,843	0	0	6,843	Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	3,610	0	0	3,610	Est. Fringe	0	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds:					Other Funds:					
2. THIS REQUEST CAN BE CATEGORIZED AS:										
<input checked="" type="checkbox"/>	New Legislation				New Program				Supplemental	
	Federal Mandate				Program Expansion				Cost to Continue	
	GR Pick-Up				Space Request				Equipment Replacement	
	Pay Plan			<input checked="" type="checkbox"/>	Other: Statutory mandate					
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.										
<p>Section 483.083, RSMo sets the statutory salary for circuit clerks in each county. Salaries are set by county classification. On January 1, 2013, St. Francois County moved from the 2nd to the 1st classification. This funds the statutory increase in the salary of the circuit clerk.</p>										

NEW DECISION ITEM
RANK: 7

Judiciary	Budget Unit <u>15001C</u>
Circuit Courts	
Statutory Salary Adjustment for Circuit Clerk (#1100018)	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

<u>County</u>	<u>Old Classification</u>	<u>New Classification</u>	<u>Current Statutory Salary</u>	<u>New Salary</u>	<u>Difference</u>
St. Francois	2	1	62,903.00	69,746.00	\$6,843
					\$6,843

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries/Wages Circuit Clerk	6,843						6,843	0.0	
Total PS	6,843	0.0	0	0.0	0	0.0	6,843	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	6,843	0.0	0	0.0	0	0.0	6,843	0.0	0

NEW DECISION ITEM
RANK: 7

Judiciary			Budget Unit 15001C							
Circuit Courts										
Statutory Salary Adjustment for Circuit Clerk (#1100018)										
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec FTE	GR	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries/Wages Circuit Clerk	0							0	0.0	
Total PS	0		0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0			0		0		0		0
Program Distributions								0		
Total PSD	0			0		0		0		0
Transfers										
Total TRF	0			0		0		0		0
Grand Total	0		0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 7

Judiciary Circuit Courts Statutory Salary Adjustment for Circuit Clerk (#1100018)	Budget Unit <u>15001C</u>
<div style="display: flex; justify-content: space-between;"> <div style="width: 48%;"> <p>6a. Provide an effectiveness measure.</p> <p>Statutory provisions of §483.083, RSMo are met.</p> </div> <div style="width: 48%;"> <p>6b. Provide an efficiency measure.</p> <p>N/A</p> </div> </div> <div style="display: flex; justify-content: space-between; margin-top: 20px;"> <div style="width: 48%;"> <p>6c. Provide the number of clients/individuals served, if applicable.</p> <p>St. Francois County has a population of 65,917 per the Census Bureau CY 2012 estimates.</p> </div> <div style="width: 48%;"> <p>6d. Provide a customer satisfaction measure, if available.</p> <p>N/A</p> </div> </div>	
<p>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</p> <p>Increase the salary of one clerk.</p>	

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
CC-Statutory Salary Adj for CC - 1100018								
CIRCUIT CLERK	0	0.00	0	0.00	6,843	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	6,843	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,843	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,843	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 9

Judiciary					Budget Unit <u>15001C</u>				
Circuit Courts									
Access to Justice Interpreter Services (#1100019)									
1. AMOUNT OF REQUEST									
FY 2015 Budget Request					FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	514,250	0	0	514,250	EE	217,000	0	0	217,000
PSD	0	0	0	0	PSD	0	0	0	0
Total	514,250	0	0	514,250	Total	217,000	0	0	217,000
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation			<input type="checkbox"/> New Program			<input type="checkbox"/> Fund Switch			
<input checked="" type="checkbox"/> Federal Mandate			<input type="checkbox"/> Program Expansion			<input type="checkbox"/> Cost to Continue			
<input type="checkbox"/> GR Pick-Up			<input type="checkbox"/> Space Request			<input type="checkbox"/> Equipment Replacement			
<input type="checkbox"/> Pay Plan			<input type="checkbox"/> Other: _____						
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>Providing judicial services for those that are hearing impaired or have lingual challenges is required by state and federal law. Per §476.760(5) and §476.806(2), RSMo, the courts shall appoint a state-paid interpreter in criminal proceedings. In addition, state law requires courts to appoint a qualified foreign language interpreter in all legal proceedings in which a non-English speaking person is a party or a witness (§476.803.1, RSMo). Federal Executive Order 13166 and the U.S. Department of Justice policy guidelines mandate that courts provide interpreting and translating services to all non-English speaking individuals who use the court system in order to have meaningful access to the courts. Furthermore, failure to provide such services is a violation of Title VI of the Civil Rights Act of 1964, which prohibits discrimination based upon national origin.</p> <p>According to 2012 census data, 6.1 percent of the Missouri population speaks a language other than English at home. Qualified foreign language interpreters are essential to a functional and fair justice system. An insufficient number of foreign language interpreters and funding could result in language barriers and a lack of awareness of one's rights in domestic and child abuse cases, which could lead to a victim not pursuing needed protection or being placed in danger.</p>									

NEW DECISION ITEM

RANK: 9

Judiciary Circuit Courts Access to Justice Interpreter Services (#1100019)	Budget Unit <u>15001C</u>																																																
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>The legislature has appropriated \$120,000 annually for interpreters used in criminal proceedings since FY 2000. The cost of interpreters has grown from \$126,701 in FY 2002 to \$272,706 in FY 2013. This represents a growth of 115.24 percent since FY 2002 or an annualized growth of 9.60 percent. Based on the annualized growth rate, interpreters' costs for FY 2015 are projected to be \$337,414, an increase of \$217,414.</p> <p>Missouri's total population is 6,021,988. In 2012, 385,499 civil and juvenile cases were filed. Approximately 6.5 percent of the total population filed civil and juvenile cases. The percentage of the Missouri population that speaks little or no English is 6.1 percent. With those assumptions ($6,021,988 \times 6.5\% \times 6.1\% / 6,021,988$), it is anticipated that 0.4 percent of the cases filed would have an individual who speaks little or no English, who would need an interpreter to participate in the court proceeding. The average hourly rate of interpreters is \$70.00/hour, and it is estimated that each case would require an average of 2.5 hours of interpreter services. Currently, other expenses (mileage, hotel, meals) for interpreters in criminal cases are approximately 10 percent of what is spent on interpreter services.</p>																																																	
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Case Type</u></th> <th style="text-align: right;"><u># of Cases Filed</u></th> <th style="text-align: right;"><u># of Cases Interpreter Services Are Needed</u></th> <th style="text-align: right;"><u>Interpreters' Cost</u></th> <th style="text-align: right;"><u>Other Expenses</u></th> <th style="text-align: right;"><u>Total Cost</u></th> </tr> </thead> <tbody> <tr> <td>Circuit Civil</td> <td style="text-align: right;">33,284</td> <td style="text-align: right;">133</td> <td style="text-align: right;">\$ 23,275</td> <td style="text-align: right;">\$ 2,328</td> <td style="text-align: right;">\$ 25,603</td> </tr> <tr> <td>Associate Civil/Small Claims</td> <td style="text-align: right;">222,606</td> <td style="text-align: right;">890</td> <td style="text-align: right;">\$ 155,750</td> <td style="text-align: right;">\$ 15,575</td> <td style="text-align: right;">\$ 171,325</td> </tr> <tr> <td>Domestic Relations</td> <td style="text-align: right;">111,922</td> <td style="text-align: right;">448</td> <td style="text-align: right;">\$ 78,400</td> <td style="text-align: right;">\$ 7,840</td> <td style="text-align: right;">\$ 86,240</td> </tr> <tr> <td>Juvenile Cases</td> <td style="text-align: right;">17,687</td> <td style="text-align: right;">71</td> <td style="text-align: right;">\$ 12,425</td> <td style="text-align: right;">\$ 1,243</td> <td style="text-align: right;">\$ 13,668</td> </tr> <tr> <td>Total Civil/Juvenile</td> <td style="text-align: right;">385,499</td> <td style="text-align: right;">1,542</td> <td style="text-align: right;">\$ 269,850</td> <td style="text-align: right;">\$ 26,986</td> <td style="text-align: right;">\$ 296,836</td> </tr> <tr> <td>Total Criminal</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">\$ 217,414</td> </tr> <tr> <td>TOTAL</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">\$ 514,250</td> </tr> </tbody> </table>		<u>Case Type</u>	<u># of Cases Filed</u>	<u># of Cases Interpreter Services Are Needed</u>	<u>Interpreters' Cost</u>	<u>Other Expenses</u>	<u>Total Cost</u>	Circuit Civil	33,284	133	\$ 23,275	\$ 2,328	\$ 25,603	Associate Civil/Small Claims	222,606	890	\$ 155,750	\$ 15,575	\$ 171,325	Domestic Relations	111,922	448	\$ 78,400	\$ 7,840	\$ 86,240	Juvenile Cases	17,687	71	\$ 12,425	\$ 1,243	\$ 13,668	Total Civil/Juvenile	385,499	1,542	\$ 269,850	\$ 26,986	\$ 296,836	Total Criminal					\$ 217,414	TOTAL					\$ 514,250
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NEW DECISION ITEM

RANK: 9

Judiciary		Budget Unit 15001C							
Circuit Courts									
Access to Justice Interpreter Services (#1100019)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services	514,250						514,250		
							0		
Total EE	514,250		0		0		514,250		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	514,250	0.0	0	0.0	0	0.0	514,250	0.0	0
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services	217,000						217,000		
							0		
Total EE	217,000		0		0		217,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	217,000	0.0	0	0.0	0	0.0	217,000	0.0	0

NEW DECISION ITEM
RANK: 9

Judiciary Circuit Courts Access to Justice Interpreter Services (#1100019)	Budget Unit <u>15001C</u>						
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)							
<p>6a. Provide an effectiveness measure. N/A</p>	<p>6b. Provide an efficiency measure. Average Cost for Interpreters</p> <table style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th><u>Fiscal Year</u></th> <th><u>Avg. Cost</u></th> </tr> </thead> <tbody> <tr> <td>2014 Target</td> <td>\$70</td> </tr> <tr> <td>2015 Target</td> <td>\$70</td> </tr> </tbody> </table>	<u>Fiscal Year</u>	<u>Avg. Cost</u>	2014 Target	\$70	2015 Target	\$70
<u>Fiscal Year</u>	<u>Avg. Cost</u>						
2014 Target	\$70						
2015 Target	\$70						
<p>6c. Provide the number of clients/individuals served, if applicable.</p> <p>Limited English Proficient (LEP) Individuals Served</p> <table style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th><u>Fiscal Year</u></th> <th><u>Number</u></th> </tr> </thead> <tbody> <tr> <td>2014 Target</td> <td>1,464</td> </tr> <tr> <td>2015 Target</td> <td>1,566</td> </tr> </tbody> </table>	<u>Fiscal Year</u>	<u>Number</u>	2014 Target	1,464	2015 Target	1,566	<p>6d. Provide a customer satisfaction measure, if available. N/A</p>
<u>Fiscal Year</u>	<u>Number</u>						
2014 Target	1,464						
2015 Target	1,566						
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:							
N/A							

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
CC-Access to Justice Inter Ser - 1100019								
PROFESSIONAL SERVICES	0	0.00	0	0.00	514,250	0.00	217,000	0.00
TOTAL - EE	0	0.00	0	0.00	514,250	0.00	217,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$514,250	0.00	\$217,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$514,250	0.00	\$217,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



U. S. Department of Justice

Civil Rights Division

Assistant Attorney General

Washington, D.C. 20530

August 16, 2010

Dear Chief Justice/State Court Administrator:

In the past decade, increasing numbers of state court systems have sought to improve their capacity to handle cases and other matters involving parties or witnesses who are limited English proficient (LEP). In some instances the progress has been laudable and reflects increased recognition that language access costs must be treated as essential to sound court management. However, the Department of Justice (DOJ) continues to encounter state court language access policies or practices that are inconsistent with federal civil rights requirements. Through this letter, DOJ intends to provide greater clarity regarding the requirement that courts receiving federal financial assistance provide meaningful access for LEP individuals.

Dispensing justice fairly, efficiently, and accurately is a cornerstone of the judiciary. Policies and practices that deny LEP persons meaningful access to the courts undermine that cornerstone. They may also place state courts in violation of long-standing civil rights requirements. Title VI of the Civil Rights Act of 1964, as amended, 42 U.S.C. § 2000d *et seq.* (Title VI), and the Omnibus Crime Control and Safe Streets Act of 1968, as amended, 42 U.S.C. § 3789d(c) (Safe Streets Act), both prohibit national origin discrimination by recipients of federal financial assistance. Title VI and Safe Streets Act regulations further prohibit recipients from administering programs in a manner that has the effect of subjecting individuals to discrimination based on their national origin. *See* 28 C.F.R. §§ 42.104(b)(2), 42.203(e).

The Supreme Court has held that failing to take reasonable steps to ensure meaningful access for LEP persons is a form of national origin discrimination prohibited by Title VI regulations. *See Lau v. Nichols*, 414 U.S. 563 (1974). Executive Order 13166, which was issued in 2000, further emphasized the point by directing federal agencies to publish LEP guidance for their financial assistance recipients, consistent with initial general guidance from DOJ. *See* 65 Fed. Reg. 50,121 (Aug. 16, 2000). In 2002, DOJ issued final Guidance to Federal Financial Assistance Recipients Regarding Title VI Prohibition Against National Origin Discrimination Affecting Limited English Proficient Persons. 67 Fed. Reg. 41,455 (June 18, 2002) (DOJ Guidance). The DOJ Guidance and subsequent technical assistance letters from the Civil Rights Division explained that court systems receiving federal financial assistance, either directly or indirectly, must provide meaningful access to LEP persons in order to comply with Title VI, the Safe Streets Act, and their implementing regulations. The federal requirement to provide language assistance to LEP individuals applies notwithstanding conflicting state or local laws or court rules.

Despite efforts to bring courts into compliance, some state court system policies and practices significantly and unreasonably impede, hinder, or restrict participation in court proceedings and access to court operations based upon a person's English language ability. Examples of particular concern include the following:

1. Limiting the types of proceedings for which qualified interpreter services are provided by the court. Some courts only provide competent interpreter assistance in limited categories of cases, such as in criminal, termination of parental rights, or domestic violence proceedings. DOJ, however, views access to *all* court proceedings as critical. The DOJ Guidance refers to the importance of meaningful access to courts and courtrooms, without distinguishing among civil, criminal, or administrative matters. *See* DOJ Guidance, 67 Fed. Reg. at 41,462. It states that "every effort should be taken to ensure competent interpretation for LEP individuals during *all* hearings, trials, and motions," *id.* at 41,471 (emphasis added), including administrative court proceedings. *Id.* at 41,459, n.5.

Courts should also provide language assistance to non-party LEP individuals whose presence or participation in a court matter is necessary or appropriate, including parents and guardians of minor victims of crime or of juveniles and family members involved in delinquency proceedings. Proceedings handled by officials such as magistrates, masters, commissioners, hearing officers, arbitrators, mediators, and other decision-makers should also include professional interpreter coverage. DOJ expects that meaningful access will be provided to LEP persons in all court and court-annexed proceedings, whether civil, criminal, or administrative including those presided over by non-judges.

2. Charging interpreter costs to one or more parties. Many courts that ostensibly provide qualified interpreters for covered court proceedings require or authorize one or more of the persons involved in the case to be charged with the cost of the interpreter. Although the rules or practices vary, and may exempt indigent parties, their common impact is either to subject some individuals to a surcharge based upon a party's or witness' English language proficiency, or to discourage parties from requesting or using a competent interpreter. Title VI and its regulations prohibit practices that have the effect of charging parties, impairing their participation in proceedings, or limiting presentation of witnesses based upon national origin. As such, the DOJ Guidance makes clear that court proceedings are among the most important activities conducted by recipients of federal funds, and emphasizes the need to provide interpretation free of cost. Courts that charge interpreter costs to the parties may be arranging for an interpreter's presence, but they are not "providing" the interpreter. DOJ expects that, when meaningful access requires interpretation, courts will provide interpreters at no cost to the persons involved.

3. Restricting language services to courtrooms. Some states provide language assistance only for courtroom proceedings, but the meaningful access requirement extends to court functions that are conducted outside the courtroom as well. Examples of such court-managed offices, operations, and programs can include information counters; intake or filing offices; cashiers; records rooms; sheriff's offices; probation and parole offices; alternative dispute resolution programs; *pro se* clinics; criminal diversion programs; anger management classes; detention facilities; and other similar offices, operations, and programs. Access to these points of public contact is essential to the fair administration of justice, especially for unrepresented LEP persons. DOJ expects courts to provide meaningful access for LEP persons to such court operated or managed points of public contact in the judicial process, whether the contact at issue occurs inside or outside the courtroom.

4. Failing to ensure effective communication with court-appointed or supervised personnel. Some recipient court systems have failed to ensure that LEP persons are able to communicate effectively with a variety of individuals involved in a case under a court appointment or order. Criminal defense counsel, child advocates or guardians *ad litem*, court psychologists, probation officers, doctors, trustees, and other such individuals who are employed, paid, or supervised by the courts, and who are required to communicate with LEP parties or other individuals as part of their case-related functions, must possess demonstrated bilingual skills or have support from professional interpreters. In order for a court to provide meaningful access to LEP persons, it must ensure language access in all such operations and encounters with professionals.

DOJ continues to interpret Title VI and the Title VI regulations to prohibit, in most circumstances, the practices described above. Nevertheless, DOJ has observed that some court systems continue to operate in apparent violation of federal law. Most court systems have long accepted their legal duty under the Americans with Disabilities Act (ADA) to provide auxiliary aids and services to persons with disabilities, and would not consciously engage in the practices highlighted in this letter in providing an accommodation to a person with a disability. While ADA and Title VI requirements are not the same, existing ADA plans and policy for sign language interpreting may provide an effective template for managing interpreting and translating needs for some state courts.

Language services expenses should be treated as a basic and essential operating expense, not as an ancillary cost. Court systems have many operating expenses – judges and staff, buildings, utilities, security, filing, data and records systems, insurance, research, and printing costs, to name a few. Court systems in every part of the country serve populations of LEP individuals and most jurisdictions, if not all, have encountered substantial increases in the number of LEP parties and witnesses and the diversity of languages they speak. Budgeting adequate funds to ensure language access is fundamental to the business of the courts.

We recognize that most state and local courts are struggling with unusual budgetary constraints that have slowed the pace of progress in this area. The DOJ Guidance acknowledges that recipients can consider the costs of the services and the resources available to the court as part of the determination of what language assistance is reasonably required in order to provide meaningful LEP access. *See id.* at 41,460. Fiscal pressures, however, do not provide an exemption from civil rights requirements. In considering a system's compliance with language access standards in light of limited resources, DOJ will consider all of the facts and circumstances of a particular court system. Factors to review may include, but are not limited to, the following:

- The extent to which current language access deficiencies reflect the impact of the fiscal crisis as demonstrated by previous success in providing meaningful access;
- The extent to which other essential court operations are being restricted or defunded;
- The extent to which the court system has secured additional revenues from fees, fines, grants, or other sources, and has increased efficiency through collaboration, technology, or other means;
- Whether the court system has adopted an implementation plan to move promptly towards full compliance; and
- The nature and significance of the adverse impact on LEP persons affected by the existing language access deficiencies.

DOJ acknowledges that it takes time to create systems that ensure competent interpretation in all court proceedings and to build a qualified interpreter corps. Yet nearly a decade has passed since the issuance of Executive Order 13166 and publication of initial general guidance clarifying language access requirements for recipients. Reasonable efforts by now should have resulted in significant and continuing improvements for all recipients. With this passage of time, the need to show progress in providing all LEP persons with meaningful access has increased. DOJ expects that courts that have done well will continue to make progress toward full compliance in policy and practice. At the same time, we expect that court recipients that are furthest behind will take significant steps in order to move promptly toward compliance.

The DOJ guidance encourages recipients to develop and maintain a periodically-updated written plan on language assistance for LEP persons as an appropriate and cost-effective means of documenting compliance and providing a framework for the provision of timely and reasonable language assistance. Such written plans can provide additional benefits to recipients' managers in the areas of training, administering, planning, and budgeting. The DOJ Guidance goes on to note that these benefits should lead most recipients to document in a written LEP plan their language assistance services, and how staff and LEP persons can access those services. In court systems, we have found that meaningful access inside the courtroom is most effectively implemented in states that have adopted a court rule, statute, or administrative order providing for universal, free, and qualified court interpreting. In addition, state court systems that have strong leadership and a designated coordinator of language services in the office of the court administrator, and that have identified personnel in charge of ensuring language access in each courthouse, will more likely be able to provide effective and consistent language access for LEP

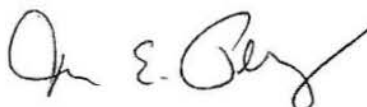
- 5 -

individuals. Enclosed, for illustrative purposes only, are copies of Administrative Order JB-06-3 of the Supreme Judicial Court of Maine, together with the September 2008 Memorandum of Understanding between that court and DOJ. Also enclosed for your information is a copy of "Chapter 5: Tips and Tools Specific to Courts" from DOJ, *Executive Order 13166 Limited English Proficiency Document: Tips and Tools from the Field* (2004).

The Office of Justice Programs provides Justice Assistance Grant funds to the states to be used for state and local initiatives, technical assistance, training, personnel, equipment, supplies, contractual support, and criminal justice information systems that will improve or enhance criminal justice programs including prosecution and court programs. Funding language services in the courts is a permissible use of these funds.

DOJ has an abiding interest in securing state and local court system compliance with the language access requirements of Title VI and the Safe Streets Act and will continue to review courts for compliance and to investigate complaints. The Civil Rights Division also welcomes requests for technical assistance from state courts and can provide training for court personnel. Should you have any questions, please contact Mark J. Kappelhoff, Acting Chief, Federal Coordination and Compliance Section (formally known as Coordination and Review Section) at (202) 307-2222.

Sincerely,

A handwritten signature in black ink, appearing to read "Th E. Perez", with a stylized flourish at the end.

Thomas E. Perez
Assistant Attorney General

Enclosures

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
CC-Access to Justice Inter Ser - 1100019								
PROFESSIONAL SERVICES	0	0.00	0	0.00	514,250	0.00	217,000	0.00
TOTAL - EE	0	0.00	0	0.00	514,250	0.00	217,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$514,250	0.00	\$217,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$514,250	0.00	\$217,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 10

Judiciary					Budget Unit <u>15001C</u>				
Circuit Courts									
Clerk Caseload Management (#1100020)									
1. AMOUNT OF REQUEST									
FY 2015 Budget Request					FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	4,467,090	0	0	4,467,090	PS	0	0	0	0
EE	145,811	0	0	145,811	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	4,612,901	0	0	4,612,901	Total	0	0	0	0
FTE	138.30	0.00	0.00	138.30	FTE	0.00	0.00	0.00	0.00
Est. Fringe	2,356,390	0	0	2,356,390	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation		<input checked="" type="checkbox"/> New Program		<input type="checkbox"/> Fund Switch					
<input type="checkbox"/> Federal Mandate		<input type="checkbox"/> Program Expansion		<input type="checkbox"/> Cost to Continue					
<input type="checkbox"/> GR Pick-Up		<input type="checkbox"/> Space Request		<input type="checkbox"/> Equipment Replacement					
<input type="checkbox"/> Pay Plan		<input type="checkbox"/> Other: _____							
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>The trial courts are constitutionally obligated to deal with any and all cases filed, in a fair and just manner, without delay (Article I, §14). The courts cannot control the volume of cases filed, and must try to administer justice in each case in a timely fashion. The Supreme Court has, by rule, established case processing time standards for civil and criminal cases. Delay in the disposition of criminal and domestic relations cases has significant negative consequences.</p> <p>The caseload for circuit courts continues to grow, especially in the areas of criminal and domestic relations cases. By use of its judge transfer authority and the use of senior judges, the Supreme Court can, in a limited way, put judges where they are needed. However, the support staff in the clerks' offices continue to be a limiting factor in the court's ability to move cases expeditiously.</p>									

NEW DECISION ITEM

RANK: 10

Judiciary
 Circuit Courts
 Clerk Caseload Management (#1100020)

Budget Unit 15001C

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Circuit Court Budget Committee reviewed budget requests from the trial courts and approved 138.30 FTE. A system of relative case weights is used to develop weighted workload per FTE (WWL/FTE) for each office to allow comparison of offices. The request for 138.30 at a cost of \$4,612,901 applies only to courts who are members of the Fine Collection Center and are consolidated or centralized.

	<u>FTE</u>	<u>Cost</u>
Court Clerk III	138.30	\$4,467,090
E&E-Computers (One-Time)		\$145,811
TOTAL FTE AND COST:	138.30	\$4,612,901

Judiciary		Budget Unit 15001C								
Circuit Courts										
Clerk Caseload Management (#1100020)										
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
		Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class		DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Salaries/Wages	Court Clerk III	4,467,090	138.3000					4,467,090	138.30	
Total PS		4,467,090	138.3000	0	0.0	0	0.0	4,467,090	138.30	0
Computers		145,811						145,811		109,358
Total EE		145,811		0		0		145,811		109,358
Program Distributions								0		
Total PSD		0		0		0		0		0
Transfers								0		
Total TRF		0		0		0		0		0
Grand Total		4,612,901	138.3000	0	0.0	0	0.0	4,612,901	138.3000	109,358

NEW DECISION ITEM
RANK: 10

Judiciary		Budget Unit 15001C								
Circuit Courts										
Clerk Caseload Management (#1100020)										
Budget Object Class/Job Class		Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries/Wages	Court Clerk III	0	0.00					0	0.00	
Total PS		0	0.00	0	0.0	0	0.0	0	0.00	0
Total EE		0		0		0		0		0
Program Distributions								0		
Total PSD		0		0		0		0		0
Transfers								0		
Total TRF		0		0		0		0		0
Grand Total		0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM**RANK: 10**

Judiciary
 Circuit Courts
 Clerk Caseload Management (#1100020)

Budget Unit 15001C**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)****6a. Provide an effectiveness measure.**

Clearance rates equal cases disposed divided by cases filed in a year.

Clearance Rates: FY 08 - FY 13					
	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Civil	1.02	1.02	1.00	1.00	1.01
Criminal	1.03	1.02	1.00	0.97	1.01
Probate	0.91	0.91	0.90	0.87	0.94
TOTAL	1.02	1.01	0.99	0.98	1.00

Annual Disbursements: FY 09 - FY 13					
Paid To	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
State	\$32,334,437	\$31,934,077	\$31,877,686	\$30,769,750	\$31,539,662
Counties	\$56,148,145	\$54,980,076	\$54,370,037	\$54,995,733	\$53,963,938
Municipalities	\$3,676,492	\$2,913,749	\$2,884,351	\$3,212,908	\$3,198,608
Other	\$204,192,000	\$220,114,060	\$217,116,490	\$238,832,734	\$233,921,589
Refunds	(\$63,057,670)	(\$57,373,383)	(\$46,477,138)	(\$78,500,692)	(\$47,499,352)
Grand Total	\$233,293,405	\$252,568,580	\$259,771,427	\$249,310,433	\$275,124,445

Note: FY 2009 was the first year that all counties were on the case management system for a full year.

NEW DECISION ITEM

RANK: 10

Judiciary
 Circuit Courts
 Clerk Caseload Management (#1100020)

Budget Unit 15001C

6b. Provide an efficiency measure.

Time Standard Category	Standard for Age of Case	Actual Performance Standards				
		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Circuit Civil						
In 24 months	90%	86%	88%	88%	87%	87%
In 30 months	95%	90%	92%	92%	91%	92%
Domestic Relations						
In 10 months	90%	84%	86%	89%	88%	87%
In 14 months	95%	89%	91%	94%	93%	93%
Circuit Felony						
In 10 months	90%	83%	83%	85%	84%	83%
In 14 months	95%	91%	91%	92%	91%	91%
Associate Civil						
In 6 months	90%	84%	84%	85%	85%	86%
In 12 months	95%	96%	97%	98%	97%	98%
Associate Criminal						
In 6 months	90%	83%	84%	83%	83%	83%
In 8 months	95%	90%	91%	91%	90%	90%

6c. Provide the number of clients/individuals served, if applicable.

All 6,021,988 citizens of Missouri (2012 figures)

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Staff will be allocated based on the current clerical weighted workload.

FY 2015 CIRCUIT COURT BUDGET RECOMMENDATIONS
ALLOCATIONS BASED ON COUNTY PRIORITIES

(Counties recommended for more than 1.00000 FTE appear multiple times in the ranking.)

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Priority	Circuit	County	<u>Allocation</u> Number	FTE Rec.	Cost Rec.	Cumulative FTE	Cumulative Cost
1	21	St. Louis County	1	1.0000	\$32,300.00	1.00000	\$32,300.00
2	11	St. Charles	1	1.0000	\$32,300.00	2.00000	\$64,600.00
3	21	St. Louis County	2	1.0000	\$32,300.00	3.00000	\$96,900.00
4	7	Clay	1	1.0000	\$32,300.00	4.00000	\$129,200.00
5	26	Laclede	1	1.0000	\$32,300.00	5.00000	\$161,500.00
6	21	St. Louis County	3	1.0000	\$32,300.00	6.00000	\$193,800.00
7	33	Scott	1	1.0000	\$32,300.00	7.00000	\$226,100.00
8	35	Dunklin	1	1.0000	\$32,300.00	8.00000	\$258,400.00
9	31	Greene	1	1.0000	\$32,300.00	9.00000	\$290,700.00
10	21	St. Louis County	4	1.0000	\$32,300.00	10.00000	\$323,000.00
11	23	Jefferson	1	1.0000	\$32,300.00	11.00000	\$355,300.00
12	32	Cape Girardeau	1	1.0000	\$32,300.00	12.00000	\$387,600.00
13	19	Cole	1	1.0000	\$32,300.00	13.00000	\$419,900.00
14	37	Howell	1	1.0000	\$32,300.00	14.00000	\$452,200.00
15	20	Franklin	1	1.0000	\$32,300.00	15.00000	\$484,500.00
16	11	St. Charles	2	1.0000	\$32,300.00	16.00000	\$516,800.00
17	21	St. Louis County	5	1.0000	\$32,300.00	17.00000	\$549,100.00
18	13	Boone	1	1.0000	\$32,300.00	18.00000	\$581,400.00
19	38	Taney	1	1.0000	\$32,300.00	19.00000	\$613,700.00
20	21	St. Louis County	6	1.0000	\$32,300.00	20.00000	\$646,000.00
21	31	Greene	2	1.0000	\$32,300.00	21.00000	\$678,300.00
22	7	Clay	2	1.0000	\$32,300.00	22.00000	\$710,600.00
23	21	St. Louis County	7	1.0000	\$32,300.00	23.00000	\$742,900.00
24	13	Callaway	1	1.0000	\$32,300.00	24.00000	\$775,200.00
25	26	Camden	1	1.0000	\$32,300.00	25.00000	\$807,500.00
26	5	Buchanan	1	1.0000	\$32,300.00	26.00000	\$839,800.00
27	43	Clinton^	1	0.6750	\$21,802.50	26.67500	\$861,602.50
28	21	St. Louis County	8	1.0000	\$32,300.00	27.67500	\$893,902.50
29	42	Crawford	1	1.0000	\$32,300.00	28.67500	\$926,202.50
30	2	Lewis	1	0.3500	\$11,305.00	29.02500	\$937,507.50
31	23	Jefferson	2	1.0000	\$32,300.00	30.02500	\$969,807.50
32	11	St. Charles	3	1.0000	\$32,300.00	31.02500	\$1,002,107.50
33	21	St. Louis County	9	1.0000	\$32,300.00	32.02500	\$1,034,407.50
34	31	Greene	3	1.0000	\$32,300.00	33.02500	\$1,066,707.50
35	12	Audrain	1	0.7500	\$24,225.00	33.77500	\$1,090,932.50
36	21	St. Louis County	10	1.0000	\$32,300.00	34.77500	\$1,123,232.50
37	24	St. Francois	1	1.0000	\$32,300.00	35.77500	\$1,155,532.50
38	17	Cass	1	1.0000	\$32,300.00	36.77500	\$1,187,832.50
39	30	Webster	1	0.9000	\$29,070.00	37.67500	\$1,216,902.50
40	21	St. Louis County	11	1.0000	\$32,300.00	38.67500	\$1,249,202.50
41	13	Boone	2	1.0000	\$32,300.00	39.67500	\$1,281,502.50
42	7	Clay	3	1.0000	\$32,300.00	40.67500	\$1,313,802.50
43	44	Douglas	1	0.4000	\$12,920.00	41.07500	\$1,326,722.50
44	38	Christian	1	1.0000	\$32,300.00	42.07500	\$1,359,022.50
45	21	St. Louis County	12	1.0000	\$32,300.00	43.07500	\$1,391,322.50
46	11	St. Charles	4	1.0000	\$32,300.00	44.07500	\$1,423,622.50
47	25	Phelps	1	1.0000	\$32,300.00	45.07500	\$1,455,922.50
48	31	Greene	4	1.0000	\$32,300.00	46.07500	\$1,488,222.50
49	20	Franklin	2	1.0000	\$32,300.00	47.07500	\$1,520,522.50
50	21	St. Louis County	13	1.0000	\$32,300.00	48.07500	\$1,552,822.50
51	23	Jefferson	3	1.0000	\$32,300.00	49.07500	\$1,585,122.50
52	39	Barry^	1	1.0000	\$32,300.00	50.07500	\$1,617,422.50
53	39	Lawrence	1	1.0000	\$32,300.00	51.07500	\$1,649,722.50
54	36	Butler	1	1.0000	\$32,300.00	52.07500	\$1,682,022.50

FY 2015 CIRCUIT COURT BUDGET RECOMMENDATIONS
ALLOCATIONS BASED ON COUNTY PRIORITIES

(Counties recommended for more than 1.00000 FTE appear multiple times in the ranking.)

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Priority	Circuit	County	<u>Allocation Number</u>	<u>FTE Rec.</u>	<u>Cost Rec.</u>	<u>Cumulative FTE</u>	<u>Cumulative Cost</u>
55	21	St. Louis County	14	1.0000	\$32,300.00	53.07500	\$1,714,322.50
56	19	Cole	2	1.0000	\$32,300.00	54.07500	\$1,746,622.50
57	28	Vernon	1	0.6250	\$20,187.50	54.70000	\$1,766,810.00
58	21	St. Louis County	15	1.0000	\$32,300.00	55.70000	\$1,799,110.00
59	26	Miller	1	0.7000	\$22,610.00	56.40000	\$1,821,720.00
60	29	Jasper	1	1.0000	\$32,300.00	57.40000	\$1,854,020.00
61	31	Greene	5	1.0000	\$32,300.00	58.40000	\$1,886,320.00
62	5	Buchanan	2	1.0000	\$32,300.00	59.40000	\$1,918,620.00
63	40	Newton	1	1.0000	\$32,300.00	60.40000	\$1,950,920.00
64	32	Cape Girardeau	2	1.0000	\$32,300.00	61.40000	\$1,983,220.00
65	11	St. Charles	5	1.0000	\$32,300.00	62.40000	\$2,015,520.00
66	43	Daviess	1	0.0500	\$1,615.00	62.45000	\$2,017,135.00
67	25	Pulaski^	1	1.0000	\$32,300.00	63.45000	\$2,049,435.00
68	37	Oregon	1	0.2500	\$8,075.00	63.70000	\$2,057,510.00
69	21	St. Louis County	16	1.0000	\$32,300.00	64.70000	\$2,089,810.00
70	34	New Madrid	1	0.6500	\$20,995.00	65.35000	\$2,110,805.00
71	9	Linn	1	0.3250	\$10,497.50	65.67500	\$2,121,302.50
72	7	Clay	4	1.0000	\$32,300.00	66.67500	\$2,153,602.50
73	26	Moniteau^	1	0.2500	\$8,075.00	66.92500	\$2,161,677.50
74	13	Boone	3	1.0000	\$32,300.00	67.92500	\$2,193,977.50
75	21	St. Louis County	17	1.0000	\$32,300.00	68.92500	\$2,226,277.50
76	6	Platte	1	1.0000	\$32,300.00	69.92500	\$2,258,577.50
77	23	Jefferson	4	1.0000	\$32,300.00	70.92500	\$2,290,877.50
78	21	St. Louis County	18	1.0000	\$32,300.00	71.92500	\$2,323,177.50
79	33	Scott	2	1.0000	\$32,300.00	72.92500	\$2,355,477.50
80	31	Greene	6	1.0000	\$32,300.00	73.92500	\$2,387,777.50
81	21	St. Louis County	19	1.0000	\$32,300.00	74.92500	\$2,420,077.50
82	38	Taney	2	1.0000	\$32,300.00	75.92500	\$2,452,377.50
83	11	St. Charles	6	1.0000	\$32,300.00	76.92500	\$2,484,677.50
84	24	Ste. Genevieve	1	0.4250	\$13,727.50	77.35000	\$2,498,405.00
85	45	Lincoln	1	1.0000	\$32,300.00	78.35000	\$2,530,705.00
86	21	St. Louis County	20	1.0000	\$32,300.00	79.35000	\$2,563,005.00
87	20	Franklin	3	1.0000	\$32,300.00	80.35000	\$2,595,305.00
88	21	St. Louis County	21	1.0000	\$32,300.00	81.35000	\$2,627,605.00
89	18	Cooper^	1	0.4500	\$14,535.00	81.80000	\$2,642,140.00
90	7	Clay	5	1.0000	\$32,300.00	82.80000	\$2,674,440.00
91	31	Greene	7	1.0000	\$32,300.00	83.80000	\$2,706,740.00
92	17	Cass	2	1.0000	\$32,300.00	84.80000	\$2,739,040.00
93	29	Jasper	2	1.0000	\$32,300.00	85.80000	\$2,771,340.00
94	37	Howell	2	0.8750	\$28,262.50	86.67500	\$2,799,602.50
95	21	St. Louis County	22	1.0000	\$32,300.00	87.67500	\$2,831,902.50
96	23	Jefferson	5	1.0000	\$32,300.00	88.67500	\$2,864,202.50
97	24	St. Francois	2	1.0000	\$32,300.00	89.67500	\$2,896,502.50
98	35	Dunklin	2	0.8000	\$25,840.00	90.47500	\$2,922,342.50
99	26	Laclede	2	0.7250	\$23,417.50	91.20000	\$2,945,760.00
100	35	Stoddard	1	0.7250	\$23,417.50	91.92500	\$2,969,177.50
101	13	Boone	4	1.0000	\$32,300.00	92.92500	\$3,001,477.50
102	11	St. Charles	7	1.0000	\$32,300.00	93.92500	\$3,033,777.50
103	21	St. Louis County	23	1.0000	\$32,300.00	94.92500	\$3,066,077.50
104	5	Buchanan	3	1.0000	\$32,300.00	95.92500	\$3,098,377.50
105	21	St. Louis County	24	1.0000	\$32,300.00	96.92500	\$3,130,677.50
106	32	Perry	1	0.2750	\$8,882.50	97.20000	\$3,139,560.00
107	19	Cole	3	1.0000	\$32,300.00	98.20000	\$3,171,860.00
108	31	Greene	8	1.0000	\$32,300.00	99.20000	\$3,204,160.00

FY 2015 CIRCUIT COURT BUDGET RECOMMENDATIONS
ALLOCATIONS BASED ON COUNTY PRIORITIES

(Counties recommended for more than 1.00000 FTE appear multiple times in the ranking.)

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Priority	Circuit	County	<u>Allocation</u> Number	FTE Rec.	Cost Rec.	Cumulative FTE	Cumulative Cost
109	21	St. Louis County	25	1.0000	\$32,300.00	100.20000	\$3,236,460.00
110	38	Christian	2	0.8250	\$26,647.50	101.02500	\$3,263,107.50
111	39	Stone	1	0.4000	\$12,920.00	101.42500	\$3,276,027.50
112	26	Camden	2	0.6250	\$20,187.50	102.05000	\$3,296,215.00
113	7	Clay	6	1.0000	\$32,300.00	103.05000	\$3,328,515.00
114	21	St. Louis County	26	1.0000	\$32,300.00	104.05000	\$3,360,815.00
115	11	St. Charles	8	1.0000	\$32,300.00	105.05000	\$3,393,115.00
116	23	Jefferson	6	1.0000	\$32,300.00	106.05000	\$3,425,415.00
117	28	Cedar	1	0.1750	\$5,652.50	106.22500	\$3,431,067.50
118	21	St. Louis County	27	1.0000	\$32,300.00	107.22500	\$3,463,367.50
119	42	Wayne	1	0.1750	\$5,652.50	107.40000	\$3,469,020.00
120	32	Cape Girardeau	3	0.9000	\$29,070.00	108.30000	\$3,498,090.00
121	34	Pemiscot	1	0.3750	\$12,112.50	108.67500	\$3,510,202.50
122	31	Greene	9	1.0000	\$32,300.00	109.67500	\$3,542,502.50
123	13	Callaway	2	0.5000	\$16,150.00	110.17500	\$3,558,652.50
124	25	Phelps	2	0.6500	\$20,995.00	110.82500	\$3,579,647.50
125	21	St. Louis County	28	1.0000	\$32,300.00	111.82500	\$3,611,947.50
126	29	Jasper	3	1.0000	\$32,300.00	112.82500	\$3,644,247.50
127	30	Polk	1	0.3000	\$9,690.00	113.12500	\$3,653,937.50
128	40	McDonald	1	0.2750	\$8,882.50	113.40000	\$3,662,820.00
129	6	Platte	2	0.8000	\$25,840.00	114.20000	\$3,688,660.00
130	20	Franklin	4	1.0000	\$32,300.00	115.20000	\$3,720,960.00
131	13	Boone	5	1.0000	\$32,300.00	116.20000	\$3,753,260.00
132	37	Shannon^	1	0.1000	\$3,230.00	116.30000	\$3,756,490.00
133	36	Butler	2	0.2250	\$7,267.50	116.52500	\$3,763,757.50
134	43	Caldwell	1	0.0750	\$2,422.50	116.60000	\$3,766,180.00
135	40	Newton	2	0.6250	\$20,187.50	117.22500	\$3,786,367.50
136	21	St. Louis County	29	1.0000	\$32,300.00	118.22500	\$3,818,667.50
137	25	Texas	1	0.2000	\$6,460.00	118.42500	\$3,825,127.50
138	18	Pettis	1	0.4250	\$13,727.50	118.85000	\$3,838,855.00
139	21	St. Louis County	30	1.0000	\$32,300.00	119.85000	\$3,871,155.00
140	11	St. Charles	9	1.0000	\$32,300.00	120.85000	\$3,903,455.00
141	31	Greene	10	1.0000	\$32,300.00	121.85000	\$3,935,755.00
142	7	Clay	7	1.0000	\$32,300.00	122.85000	\$3,968,055.00
143	21	St. Louis County	31	1.0000	\$32,300.00	123.85000	\$4,000,355.00
144	5	Buchanan	4	0.7750	\$25,032.50	124.62500	\$4,025,387.50
145	23	Jefferson	7	1.0000	\$32,300.00	125.62500	\$4,057,687.50
146	42	Crawford	2	0.2500	\$8,075.00	125.87500	\$4,065,762.50
147	17	Cass	3	0.5000	\$16,150.00	126.37500	\$4,081,912.50
148	24	Washington	1	0.1500	\$4,845.00	126.52500	\$4,086,757.50
149	21	St. Louis County	32	1.0000	\$32,300.00	127.52500	\$4,119,057.50
150	5	Andrew	1	0.1000	\$3,230.00	127.62500	\$4,122,287.50
151	25	Pulaski^	2	0.2500	\$8,075.00	127.87500	\$4,130,362.50
152	21	St. Louis County	33	1.0000	\$32,300.00	128.87500	\$4,162,662.50
153	31	Greene	11	1.0000	\$32,300.00	129.87500	\$4,194,962.50
154	30	Dallas	1	0.0750	\$2,422.50	129.95000	\$4,197,385.00
155	33	Scott	3	0.2500	\$8,075.00	130.20000	\$4,205,460.00
156	30	Benton	1	0.0750	\$2,422.50	130.27500	\$4,207,882.50
157	17	Johnson	1	0.1750	\$5,652.50	130.45000	\$4,213,535.00
158	11	St. Charles	10	1.0000	\$32,300.00	131.45000	\$4,245,835.00
159	14	Randolph	1	0.1250	\$4,037.50	131.57500	\$4,249,872.50
160	21	St. Louis County	34	1.0000	\$32,300.00	132.57500	\$4,282,172.50
161	19	Cole	4	0.3250	\$10,497.50	132.90000	\$4,292,670.00
162	13	Boone	6	0.5000	\$16,150.00	133.40000	\$4,308,820.00

FY 2015 CIRCUIT COURT BUDGET RECOMMENDATIONS
 ALLOCATIONS BASED ON COUNTY PRIORITIES

(Counties recommended for more than 1.00000 FTE appear multiple times in the ranking.)

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Priority	<u>Circuit</u>	<u>County</u>	<u>Allocation Number</u>	<u>FTE Rec.</u>	<u>Cost Rec.</u>	<u>Cumulative FTE</u>	<u>Cumulative Cost</u>
163	39	Lawrence	2	0.1250	\$4,037.50	133.52500	\$4,312,857.50
164	39	Barry^	2	0.1250	\$4,037.50	133.65000	\$4,316,895.00
165	29	Jasper	4	0.4250	\$13,727.50	134.07500	\$4,330,622.50
166	28	Barton	1	0.0250	\$807.50	134.10000	\$4,331,430.00
167	21	St. Louis County	35	1.0000	\$32,300.00	135.10000	\$4,363,730.00
168	27	Bates	1	0.0500	\$1,615.00	135.15000	\$4,365,345.00
169	7	Clay	8	0.3750	\$12,112.50	135.52500	\$4,377,457.50
170	45	Lincoln	2	0.1000	\$3,230.00	135.62500	\$4,380,687.50
171	23	Jefferson	8	0.3500	\$11,305.00	135.97500	\$4,391,992.50
172	22	City of St Louis	1	0.7750	\$25,032.50	136.75000	\$4,417,025.00
173	36	Ripley	1	0.0250	\$807.50	136.77500	\$4,417,832.50
174	21	St. Louis County	36	1.0000	\$32,300.00	137.77500	\$4,450,132.50
175	31	Greene	12	0.4250	\$13,727.50	138.20000	\$4,463,860.00
176	20	Franklin	5	0.1000	\$3,230.00	138.30000	\$4,467,090.00

\$4,467,090.00

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
CC-Clerk Caseload Management - 1100020								
COURT CLERK III	0	0.00	0	0.00	4,467,090	138.30	0	0.00
TOTAL - PS	0	0.00	0	0.00	4,467,090	138.30	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	145,811	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	145,811	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,612,901	138.30	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,612,901	138.30		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 11

Judiciary					Budget Unit <u>15001C</u>				
Circuit Courts									
Juvenile Caseload Management (#1100021)									
1. AMOUNT OF REQUEST									
FY 2015 Budget Request					FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	2,134,807	0	0	2,134,807	PS	0	0	0	0
EE	69,504	0	0	69,504	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	2,204,311	0	0	2,204,311	Total	0	0	0	0
FTE	47.75	0.00	0.00	47.75	FTE	0.00	0.00	0.00	0.00
Est. Fringe	<u>1,126,111</u>	<u>0</u>	<u>0</u>	<u>1,126,111</u>	Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation		<input checked="" type="checkbox"/> New Program		<input type="checkbox"/> Fund Switch					
<input type="checkbox"/> Federal Mandate		<input type="checkbox"/> Program Expansion		<input type="checkbox"/> Cost to Continue					
<input type="checkbox"/> GR Pick-Up		<input type="checkbox"/> Space Request		<input type="checkbox"/> Equipment Replacement					
<input type="checkbox"/> Pay Plan		<input type="checkbox"/> Other: _____							
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>Adequate care and supervision is vital to the efficient and effective operations of juvenile courts and to the maintenance of public safety. Missouri laws and Supreme Court Rules require juveniles have access to programs relating to education, religion, mental health, crisis intervention, and medical services. Inadequate staffing seriously inhibits efforts to meet these requirements.</p>									

NEW DECISION ITEM

RANK: 11

Judiciary Circuit Courts Juvenile Caseload Management (#1100021)	Budget Unit <u>15001C</u>												
<p>HB 971(1998) converted the juvenile court employees in the 35 multi-county circuits from county paid to state paid. The Supreme Court delegated the administrative authority of the juvenile courts, including detention facilities, to the Circuit Court Budget Committee. The Committee, along with the National Center for State Courts, developed the Missouri Juvenile Weighted Workload (JWWL) to establish appropriate staffing levels per circuit for juvenile case processing.</p> <p>According to the JWWL monthly averages, 249 FTE would be required to process referrals and serve youth in multi-county juvenile courts at established standards. Currently, only 201.25 FTE are available to complete these activities. An additional 47.75 juvenile officers are needed in 20 circuits to meet this standard.</p>													
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p>													
<p>The Circuit Court Budget Committee reviewed budget requests from the trial courts and approved 47.75 FTE. A system of relative case weights is used to develop weighted workload per FTE (WWL/FTE) for each office to allow comparison of offices.</p> <p>The table on page 326 shows, in priority order, the juvenile officers requested and the cost of each position.</p> <table style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"></th> <th style="text-align: center;"><u>FTE</u></th> <th style="text-align: center;"><u>Cost</u></th> </tr> </thead> <tbody> <tr> <td>Juvenile Officer II</td> <td style="text-align: center;">47.75</td> <td style="text-align: right;">\$2,134,807</td> </tr> <tr> <td>E & E - Computers</td> <td></td> <td style="text-align: right;"><u>\$69,504</u></td> </tr> <tr> <td>TOTAL FTE AND COST:</td> <td style="text-align: center;"><u>47.75</u></td> <td style="text-align: right;"><u>\$2,204,311</u></td> </tr> </tbody> </table>			<u>FTE</u>	<u>Cost</u>	Juvenile Officer II	47.75	\$2,134,807	E & E - Computers		<u>\$69,504</u>	TOTAL FTE AND COST:	<u>47.75</u>	<u>\$2,204,311</u>
	<u>FTE</u>	<u>Cost</u>											
Juvenile Officer II	47.75	\$2,134,807											
E & E - Computers		<u>\$69,504</u>											
TOTAL FTE AND COST:	<u>47.75</u>	<u>\$2,204,311</u>											

NEW DECISION ITEM
RANK: 11

Judiciary		Budget Unit 15001C							
Circuit Courts									
Juvenile Caseload Management (#1100021)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Salaries/Wages Juvenile Officer II	2,134,807	47.75					2,134,807	47.75	
Total PS	2,134,807	47.75	0	0.0	0	0.0	2,134,807	47.75	0
Computers	69,504						69,504		52,128
Total EE	69,504		0		0		69,504		52,128
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	2,204,311	47.75	0	0.0	0	0.0	2,204,311	47.75	52,128

NEW DECISION ITEM
RANK: 11

Judiciary		Budget Unit <u>15001C</u>							
Circuit Courts									
Juvenile Caseload Management (#1100021)									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries/Wages Juvenile Officer II	0	0.00					0	0.00	
Total PS	0	0.00	0	0.0	0	0.0	0	0.00	0
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.0	0	0.0	0	0.00	0
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)									
6a.	Provide an effectiveness measure.				6b.	Provide an efficiency measure.			
	See page 326.					See page 326.			
6c.	Provide the number of clients/individuals served, if applicable.				6d.	Provide a customer satisfaction measure, if available.			
	See page 326.					N/A			
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:									
Staff will be allocated based on the current Juvenile Weighted Workload.									

FY 2015 CIRCUIT COURT BUDGET RECOMMENDATIONS
 JUVENILE OFFICER PRIORITY RANKING
 ALLOCATIONS BASED ON COUNTY PRIORITIES
 (Counties recommended for more than 1.00000 FTE appear multiple times in the ranking.)

Priority	Circuit	<u>Allocation Number</u>	<u>FTE Rec.</u>	<u>Cost Rec.</u>	<u>Cumulative FTE</u>	<u>Cumulative Cost</u>
1	43	1	1.00000	\$ 44,708.00	1.0000	\$ 44,708.00
2	43	2	1.00000	\$ 44,708.00	2.0000	\$ 89,416.00
3	1	1	1.00000	\$ 44,708.00	3.0000	\$ 134,124.00
4	17	1	1.00000	\$ 44,708.00	4.0000	\$ 178,832.00
5	24	1	1.00000	\$ 44,708.00	5.0000	\$ 223,540.00
6	17	2	1.00000	\$ 44,708.00	6.0000	\$ 268,248.00
7	40	1	1.00000	\$ 44,708.00	7.0000	\$ 312,956.00
8	24	2	1.00000	\$ 44,708.00	8.0000	\$ 357,664.00
9	43	3	1.00000	\$ 44,708.00	9.0000	\$ 402,372.00
10	17	3	1.00000	\$ 44,708.00	10.0000	\$ 447,080.00
11	38	1	1.00000	\$ 44,708.00	11.0000	\$ 491,788.00
12	24	3	1.00000	\$ 44,708.00	12.0000	\$ 536,496.00
13	17	4	1.00000	\$ 44,708.00	13.0000	\$ 581,204.00
14	14	1	1.00000	\$ 44,708.00	14.0000	\$ 625,912.00
15	40	2	1.00000	\$ 44,708.00	15.0000	\$ 670,620.00
16	26	1	1.00000	\$ 44,708.00	16.0000	\$ 715,328.00
17	43	4	1.00000	\$ 44,708.00	17.0000	\$ 760,036.00
18	39	1	1.00000	\$ 44,708.00	18.0000	\$ 804,744.00
19	1	2	1.00000	\$ 44,708.00	19.0000	\$ 849,452.00
20	3	1	1.00000	\$ 44,708.00	20.0000	\$ 894,160.00
21	9	1	1.00000	\$ 44,708.00	21.0000	\$ 938,868.00
22	17	5	1.00000	\$ 44,708.00	22.0000	\$ 983,576.00
23	24	4	1.00000	\$ 44,708.00	23.0000	\$ 1,028,284.00
24	38	2	1.00000	\$ 44,708.00	24.0000	\$ 1,072,992.00
25	33	1	1.00000	\$ 44,708.00	25.0000	\$ 1,117,700.00
26	15	1	1.00000	\$ 44,708.00	26.0000	\$ 1,162,408.00
27	26	2	1.00000	\$ 44,708.00	27.0000	\$ 1,207,116.00
28	18	1	1.00000	\$ 44,708.00	28.0000	\$ 1,251,824.00
29	17	6	1.00000	\$ 44,708.00	29.0000	\$ 1,296,532.00
30	40	3	1.00000	\$ 44,708.00	30.0000	\$ 1,341,240.00
31	27	1	1.00000	\$ 44,708.00	31.0000	\$ 1,385,948.00
32	36	1	1.00000	\$ 44,708.00	32.0000	\$ 1,430,656.00
33	24	5	1.00000	\$ 44,708.00	33.0000	\$ 1,475,364.00
34	14	2	1.00000	\$ 44,708.00	34.0000	\$ 1,520,072.00
35	34	1	1.00000	\$ 44,708.00	35.0000	\$ 1,564,780.00
36	39	2	1.00000	\$ 44,708.00	36.0000	\$ 1,609,488.00
37	43	5	1.00000	\$ 44,708.00	37.0000	\$ 1,654,196.00
38	17	7	1.00000	\$ 44,708.00	38.0000	\$ 1,698,904.00
39	13	1	1.00000	\$ 44,708.00	39.0000	\$ 1,743,612.00
40	33	2	1.00000	\$ 44,708.00	40.0000	\$ 1,788,320.00
41	38	3	1.00000	\$ 44,708.00	41.0000	\$ 1,833,028.00
42	25	1	1.00000	\$ 44,708.00	42.0000	\$ 1,877,736.00
43	32	1	1.00000	\$ 44,708.00	43.0000	\$ 1,922,444.00
44	26	3	1.00000	\$ 44,708.00	44.0000	\$ 1,967,152.00
45	24	6	1.00000	\$ 44,708.00	45.0000	\$ 2,011,860.00
46	17	8	1.00000	\$ 44,708.00	46.0000	\$ 2,056,568.00
47	13	2	1.00000	\$ 44,708.00	47.0000	\$ 2,101,276.00
48	40	4	0.50000	\$ 22,354.00	47.5000	\$ 2,123,630.00
49	18	2	0.25000	\$ 11,177.00	47.7500	\$ 2,134,807.00

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
CC-Juv Caseload Management - 1100021								
JUVENILE OFFICER II	0	0.00	0	0.00	2,134,807	47.75	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,134,807	47.75	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	69,504	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	69,504	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,204,311	47.75	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,204,311	47.75		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 12

Judiciary					Budget Unit 15001C				
Circuit Courts									
Secure Juvenile Detention Center Standards (#1100022)									
1. AMOUNT OF REQUEST									
FY 2015 Budget Request					FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	708,712	0	0	708,712	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	708,712	0	0	708,712	Total	0	0	0	0
FTE	21.65	0.00	0.00	21.65	FTE	0.00	0.00	0.00	0.00
Est. Fringe	373,846	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input checked="" type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan					<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____				
					<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement				
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>There are 19 secure juvenile detention centers in the state that are open 24 hours, 7 days per week. The state is responsible for staffing the nine centers located in the 35 multi-county circuits. Juvenile officers and detention aides are required to provide intake and supervision services at the youth/staff ratio as established by the Circuit Court Budget Committee. Food service and support staff are also necessary for the daily operation of these facilities. Currently, state funding is not sufficient to staff all multi-county circuit secure juvenile detention centers at the standard so counties are having to provide staff to meet the need.</p>									

NEW DECISION ITEM

RANK: 12

Judiciary Circuit Courts Secure Juvenile Detention Center Standards (#1100022)	Budget Unit <u>15001C</u>																																										
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>Based upon standards relating to secure juvenile detention staffing, all multi-county circuit secure juvenile detention centers will be staffed in accordance to the following guidelines:</p> <ul style="list-style-type: none"> • All state-funded juvenile detention centers shall receive no more state-funded FTE than is required to supervise a maximum capacity of 16 juveniles. • Each center shall require 16.5 FTE for detention staff. Detention staff shall consist of the detention superintendent, shift supervisor and detention aides. • Each center may include no more than 1.5 state-funded FTE for food service workers. • Each center may include no more than one state-funded FTE for secretarial support. <p>Currently, counties fund 21.65 FTE in the nine multi-county circuit secure juvenile detention centers to help the state meet the staffing standards. The counties funding staff are: 13th Circuit (Boone and Callaway counties), 17th Circuit (Cass and Johnson counties), 24th circuit (Madison, St. Francois, Ste. Genevieve and</p> <table style="width: 100%; margin-top: 20px;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>FTE</u></th> <th style="text-align: center;"><u>Cost</u></th> <th style="text-align: center;"><u>Rank</u></th> <th style="text-align: center;"><u>Circuit</u></th> <th style="text-align: center;"><u>FTE Count</u></th> </tr> </thead> <tbody> <tr> <td>Juvenile Officer II</td> <td style="text-align: center;">1.00</td> <td style="text-align: center;">\$44,708</td> <td style="text-align: center;">1</td> <td style="text-align: center;">44</td> <td style="text-align: center;">6.00</td> </tr> <tr> <td>Detention Aide II</td> <td style="text-align: center;">20.02</td> <td style="text-align: center;">\$646,646</td> <td style="text-align: center;">2</td> <td style="text-align: center;">24</td> <td style="text-align: center;">5.00</td> </tr> <tr> <td>Secretary I</td> <td style="text-align: center;">0.33</td> <td style="text-align: center;">\$9,443</td> <td style="text-align: center;">3</td> <td style="text-align: center;">17</td> <td style="text-align: center;">4.25</td> </tr> <tr> <td>Food Service Worker</td> <td style="text-align: center;">0.30</td> <td style="text-align: center;">\$7,915</td> <td style="text-align: center;">4</td> <td style="text-align: center;">35</td> <td style="text-align: center;">2.59</td> </tr> <tr> <td></td> <td></td> <td></td> <td style="text-align: center;">5</td> <td style="text-align: center;">13</td> <td style="text-align: center;">3.81</td> </tr> <tr> <td>TOTAL FTE AND COST:</td> <td style="text-align: center;">21.65</td> <td style="text-align: center;">\$708,712</td> <td></td> <td></td> <td style="text-align: center;">21.65</td> </tr> </tbody> </table>			<u>FTE</u>	<u>Cost</u>	<u>Rank</u>	<u>Circuit</u>	<u>FTE Count</u>	Juvenile Officer II	1.00	\$44,708	1	44	6.00	Detention Aide II	20.02	\$646,646	2	24	5.00	Secretary I	0.33	\$9,443	3	17	4.25	Food Service Worker	0.30	\$7,915	4	35	2.59				5	13	3.81	TOTAL FTE AND COST:	21.65	\$708,712			21.65
	<u>FTE</u>	<u>Cost</u>	<u>Rank</u>	<u>Circuit</u>	<u>FTE Count</u>																																						
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			5	13	3.81																																						
TOTAL FTE AND COST:	21.65	\$708,712			21.65																																						

NEW DECISION ITEM
RANK: 12

Judiciary		Budget Unit 15001C							
Circuit Courts									
Secure Juvenile Detention Center Standards (#1100022)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
		Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
		GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL
Budget Object Class/Job Class		DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE
									One-Time
									DOLLARS
Salaries/Wages	Juvenile Officer II	44,708	1.00					44,708	1.00
Salaries/Wages	Detention Aide II	646,646	20.02					646,646	20.02
Salaries/Wages	Secretary I	9,443	0.33					9,443	0.33
Salaries/Wages	Food Service Worker	7,915	0.30					7,915	0.30
Total PS		708,712	21.65	0	0.0	0	0.0	708,712	21.65
								0	
								0	
Total EE		0		0		0		0	0
								0	
Program Distributions								0	
Total PSD		0		0		0		0	0
Transfers									
Total TRF		0		0		0		0	0
Grand Total		708,712	21.65	0	0.0	0	0.0	708,712	21.65

NEW DECISION ITEM
RANK: 12

Judiciary		Budget Unit <u>15001C</u>								
Circuit Courts										
Secure Juvenile Detention Center Standards (#1100022)										
Budget Object Class/Job Class		Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries/Wages	Juvenile Officer II	0	0.00					0	0.00	
Salaries/Wages	Detention Aide II	0	0.00					0	0.00	
Salaries/Wages	Secretary I	0	0.00					0	0.00	
Salaries/Wages	Food Service Worker	0	0.00					0	0.00	
Total PS		0	0.00	0	0.0	0	0.0	0	0.00	0
								0		
								0		
								0		
Total EE		0		0		0		0		0
Program Distributions								0		
Total PSD		0		0		0		0		0
Transfers										
Total TRF		0		0		0		0		0
Grand Total		0	0.00	0	0.0	0	0.0	0	0.00	0

NEW DECISION ITEM
RANK: 12

Judiciary Circuit Courts Secure Juvenile Detention Center Standards (#1100022)	Budget Unit <u>15001C</u>																		
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)																			
<p>6a. Provide an effectiveness measure. Funding this request would provide additional staff to 5 judicial circuits to meet the established standard.</p>	<p>6b. Provide an efficiency measure. N/A</p>																		
<p>6c. Provide the number of clients/individuals served, if applicable.</p> <p>The 2012 population estimates for these five circuits per the census bureau is</p> <table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:10%;">13th</td> <td style="width:60%;">Boone / Callaway</td> <td style="width:30%; text-align: right;">212,840</td> </tr> <tr> <td>17th</td> <td>Cass / Johnson</td> <td style="text-align: right;">154,773</td> </tr> <tr> <td>24th</td> <td>Madison / St. Francois / Ste. Genevieve / Washington</td> <td style="text-align: right;">121,200</td> </tr> <tr> <td>35th</td> <td>Dunklin / Stoddard</td> <td style="text-align: right;">61,621</td> </tr> <tr> <td>44th</td> <td>Douglas / Ozark / Wright</td> <td style="text-align: right;">41,815</td> </tr> <tr> <td colspan="2" style="text-align: right;">TOTAL</td> <td style="text-align: right; border-top: 1px solid black;">592,249</td> </tr> </table>	13th	Boone / Callaway	212,840	17th	Cass / Johnson	154,773	24th	Madison / St. Francois / Ste. Genevieve / Washington	121,200	35th	Dunklin / Stoddard	61,621	44th	Douglas / Ozark / Wright	41,815	TOTAL		592,249	<p>6d. Provide a customer satisfaction measure, if available. N/A</p>
13th	Boone / Callaway	212,840																	
17th	Cass / Johnson	154,773																	
24th	Madison / St. Francois / Ste. Genevieve / Washington	121,200																	
35th	Dunklin / Stoddard	61,621																	
44th	Douglas / Ozark / Wright	41,815																	
TOTAL		592,249																	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:																			
Staff will be allocated based on the current Secure Juvenile Detention Center Staffing Guidelines.																			

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
CC-Secure Juv Det Center Stds - 1100022								
JUVENILE OFFICER II	0	0.00	0	0.00	44,708	1.00	0	0.00
SECRETARY I	0	0.00	0	0.00	9,443	0.33	0	0.00
FOOD SERVICE WORKER I	0	0.00	0	0.00	7,915	0.30	0	0.00
DETENTION AIDE II	0	0.00	0	0.00	646,646	20.02	0	0.00
TOTAL - PS	0	0.00	0	0.00	708,712	21.65	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$708,712	21.65	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$708,712	21.65		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 13

Judiciary					Budget Unit 15001C				
Circuit Courts									
Drug Court Staff (#1100023)									
1. AMOUNT OF REQUEST									
FY 2015 Budget Request					FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	834,072	0	0	834,072	PS	0	0	0	0
EE	17,376	0	0	17,376	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	851,448	0	0	851,448	Total	0	0	0	0
FTE	12.00	0.00	0.00	12.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	112,124	0	0	112,124	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
New Legislation		New Program		Supplemental					
Federal Mandate		<input checked="" type="checkbox"/> Program Expansion		Cost to Continue					
GR Pick-Up		Space Request		Equipment Replacement					
Pay Plan		Other: _____							
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>This decision item requests funding to expand drug court services to ten additional circuits in Missouri that are in the early stages of their drug court program, or in the early planning stages. Funding for additional resources will result in drug courts making further strides in reducing domestic violence, improving permanency planning among families of drug users, and improving the likelihood of participants receiving their GED.</p>									

NEW DECISION ITEM
RANK: 13

Judiciary				Budget Unit <u>15001C</u>					
Circuit Courts									
Drug Court Staff (#1100023)									
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p>									
<u>Circuit</u>	<u>Position Type</u>	<u>FTE</u>	<u>Cost</u>	<u>Total Cost</u>	<u>Reason</u>				
5, 9, 13, 17 23, 25, 29, 37 44, 45	Drug Court Administrator	10.00	\$56,664	\$566,640	Drug Court Administrators provide technical support to foster effective operations of a drug court.				
31, 45	Drug Court Commissioner	2.00	\$133,716	\$267,432	Drug Court Commissioners have the same qualifications and powers of an associate circuit judge, and handle approximately 60% of cases in the drug court system.				
E & E - Computers				\$17,376					
Total FTE and Cost:		12.00		\$851,448					
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries/Wages Drug Court Commissioners	267,432						267,432		0.0
Salaries/Wages Drug Court Administrators	566,640	12.0					566,640	12.0	
Total PS	834,072	12.0	0	0.0	0	0.0	834,072	12.0	0
Computers	17,376						17,376		13,032
Total EE	17,376		0		0		17,376		13,032
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	851,448	12.0	0	0.0	0	0.0	851,448	12.0	13,032

NEW DECISION ITEM
RANK: 13

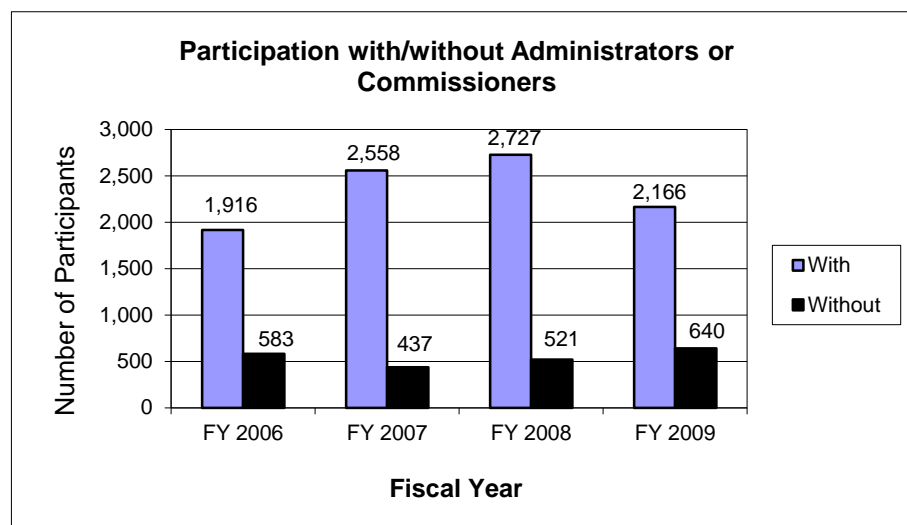
Judiciary		Budget Unit <u>15001C</u>							
Circuit Courts									
Drug Court Staff (#1100023)									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries/Wages Drug Court Commissioners									
Salaries/Wages Drug Court Administrators									
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
Computers							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
							0		
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

**NEW DECISION ITEM
RANK: 13**

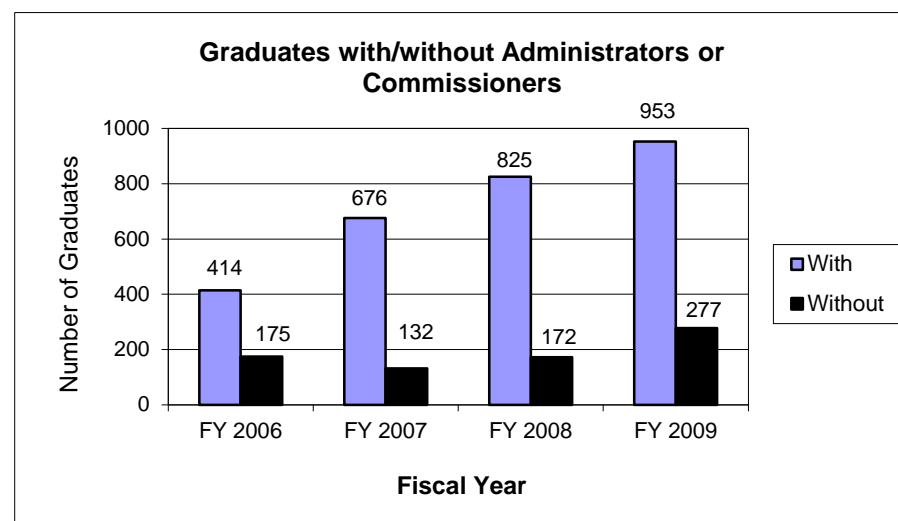
Judiciary	Budget Unit 15001C
Circuit Courts	
Drug Court Staff (#1100023)	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

3,400 participants served as of July 1, 2013.

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
CC-Drug Court Staff - 1100023								
DRUG COURT COMMISSIONER	0	0.00	0	0.00	264,744	2.00	0	0.00
DRUG COURT ADMINISTRATOR	0	0.00	0	0.00	566,640	10.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	831,384	12.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	17,376	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	17,376	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$848,760	12.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$848,760	12.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 14

Judiciary					Budget Unit 15001C				
Circuit Courts									
Reimbursable Family Court Administrator (#1100024)									
1. AMOUNT OF REQUEST									
	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	43,722	0	43,722	PS	0	0	0	0
EE	1,448	0	0	1,448	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,448	43,722	0	45,170	Total	0	0	0	0
FTE	1.00	0.00	0.00	1.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	23,063	0	23,063	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan			<input checked="" type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____			<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement			
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
Providing consolidated judicial services to families is a goal of family courts (Chapter 487, RSMo). Family court administrators help meet this goal by improving the quality of justice and decreasing the time required to decide cases involving families and juveniles. The duty of a family court administrator is to oversee, supervise and administer the services of the family court, which includes: mediation services, preparation of home studies, and psychological services and counseling. A family court administrator manages cases under the supervision of the family court judge. This request would fund a reimbursable family court administrator in the 25th (Maries, Phelps, Pulaski and Texas counties) circuit.									

NEW DECISION ITEM
RANK: 14

Judiciary	Budget Unit <u>15001C</u>																																																																																																					
Circuit Courts																																																																																																						
Reimbursable Family Court Administrator (#1100024)																																																																																																						
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>Per Chapter 487, RSMo, the circuit is responsible for setting and funding the salary and fringe benefits of a family court administrator. The 25th circuit determined the salary and will reimburse the state 100% of the salary and fringe benefits.</p> <table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:30%;">Family Court Administrator - 25th circuit</td> <td style="width:10%; text-align: right;">1.00 FTE</td> <td style="width:10%; text-align: right;">\$43,722</td> <td style="width:50%;"></td> </tr> <tr> <td>E & E - Computers</td> <td></td> <td style="text-align: right;">\$1,448</td> <td></td> </tr> <tr> <td>Total:</td> <td style="text-align: right;">2.00 FTE</td> <td style="text-align: right;">\$45,170</td> <td></td> </tr> </table>			Family Court Administrator - 25th circuit	1.00 FTE	\$43,722		E & E - Computers		\$1,448		Total:	2.00 FTE	\$45,170																																																																																									
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<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:25%;"></th> <th style="width:10%; text-align: center;">Dept Req GR DOLLARS</th> <th style="width:10%; text-align: center;">Dept Req GR FTE</th> <th style="width:10%; text-align: center;">Dept Req FED DOLLARS</th> <th style="width:10%; text-align: center;">Dept Req FED FTE</th> <th style="width:10%; text-align: center;">Dept Req OTHER DOLLARS</th> <th style="width:10%; text-align: center;">Dept Req OTHER FTE</th> <th style="width:10%; text-align: center;">Dept Req TOTAL DOLLARS</th> <th style="width:10%; text-align: center;">Dept Req TOTAL FTE</th> <th style="width:10%; text-align: center;">Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td>Salaries/Wages - Family Court Administrator</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">43,722</td> <td style="text-align: right;">1.0</td> <td></td> <td></td> <td style="text-align: right;">43,722</td> <td style="text-align: right;">1.0</td> <td></td> </tr> <tr> <td>Total PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">43,722</td> <td style="text-align: right;">1.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">43,722</td> <td style="text-align: right;">1.0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Computer</td> <td style="text-align: right;">1,448</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">1,448</td> <td></td> <td style="text-align: right;">1,086</td> </tr> <tr> <td>Total EE</td> <td style="text-align: right;">1,448</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">1,448</td> <td></td> <td style="text-align: right;">1,086</td> </tr> <tr> <td>Program Distributions</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td></td> <td></td> </tr> <tr> <td>Total PSD</td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfers</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total TRF</td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Grand Total</td> <td style="text-align: right;">1,448</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">43,722</td> <td style="text-align: right;">1.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">45,170</td> <td style="text-align: right;">1.0</td> <td style="text-align: right;">1,086</td> </tr> </tbody> </table>				Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Salaries/Wages - Family Court Administrator	0	0.0	43,722	1.0			43,722	1.0		Total PS	0	0.0	43,722	1.0	0	0.0	43,722	1.0	0	Computer	1,448						1,448		1,086	Total EE	1,448		0		0		1,448		1,086	Program Distributions							0			Total PSD	0		0		0		0		0	Transfers										Total TRF	0		0		0		0		0	Grand Total	1,448	0.0	43,722	1.0	0	0.0	45,170	1.0	1,086
	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																																																																													
Salaries/Wages - Family Court Administrator	0	0.0	43,722	1.0			43,722	1.0																																																																																														
Total PS	0	0.0	43,722	1.0	0	0.0	43,722	1.0	0																																																																																													
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NEW DECISION ITEM
RANK: 14

Judiciary					Budget Unit <u>15001C</u>				
Circuit Courts									
Reimbursable Family Court Administrator (#1100024)									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries/Wages - Family Court Administrator							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Computer							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 14

Judiciary	Budget Unit <u>15001C</u>
Circuit Courts	
Reimbursable Family Court Administrator (#1100024)	
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
<p>6a. Provide an effectiveness measure.</p> <p>Family court administrators improve the quality of justice in cases involving families and juveniles, which cannot be quantified.</p>	<p>6b. Provide an efficiency measure.</p> <p>A family court administrator decreases the time required to decide cases involving families and juveniles.</p>
<p>6c. Provide the number of clients/individuals served, if applicable.</p> <p>The population of the 25th circuit is 133,070 per the Census Bureau CY 2012 estimates.</p>	<p>6d. Provide a customer satisfaction measure, if available.</p> <p>N/A</p>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
N/A	

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
CC-Reimbursable FC Admin - 1100024								
FAMILY COURT ADMINISTRATOR	0	0.00	0	0.00	43,722	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	43,722	1.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	1,448	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,448	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$45,170	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,448	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$43,722	1.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 15

Judiciary					Budget Unit 15001C				
Circuit Courts									
Family Court Commissioner (#1100025)									
1. AMOUNT OF REQUEST									
FY 2015 Budget Request					FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	133,716	0	0	133,716	PS	0	0	0	0
EE	1,448	0	0	1,448	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	135,164	0	0	135,164	Total	0	0	0	0
FTE	1.00	0.00	0.00	1.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	100,756	0	0	100,756	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation		<input checked="" type="checkbox"/> New Program		<input type="checkbox"/> Fund Switch					
<input type="checkbox"/> Federal Mandate		<input type="checkbox"/> Program Expansion		<input type="checkbox"/> Cost to Continue					
<input type="checkbox"/> GR Pick-Up		<input type="checkbox"/> Space Request		<input type="checkbox"/> Equipment Replacement					
<input type="checkbox"/> Pay Plan		<input type="checkbox"/> Other:							
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>An appropriation is requested to fund a state funded family court commissioner in the 11th judicial circuit, St. Charles County. Providing consolidated judicial services to families is a goal established in Chapter 487, RSMo, the Family Court chapter. Family court commissioners hear and decide issues involving people within the jurisdiction of the family court, in order to achieve the objectives of justice. A family court commissioner performs judicial functions under the supervision of the family court judge and devotes full time to these specialized issues dealing with families and children.</p>									

NEW DECISION ITEM
RANK: 15

Judiciary	Budget Unit <u>15001C</u>									
Circuit Courts										
Family Court Commissioner (#1100025)										
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)										
<p>An appropriation is requested to fund a family court commissioner in the 11th judicial circuit, St. Charles County. Family court commissioners meet two basic objectives: to improve the quality of justice in cases involving families and juveniles; and, to decrease the time required to decide cases involving families and juveniles. The 11th circuit will significantly increase its ability to meet these objectives by the appropriation of an additional commissioner.</p> <p>Family Court Commissioner 1.00 FTE \$133,716</p>										
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	
Family Court Commissioner	133,716	1.0					133,716	1.0		
Total PS	133,716	1.0	0	0.0	0	0.0	133,716	1.0	0	
							0			
							0			
							0			
Computer	1,448						1,448		1,086	
Total EE	1,448		0		0		1,448		1,086	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Grand Total	135,164	1.0	0	0	0	0	135,164	1.0	1,086	

NEW DECISION ITEM
RANK: 15

Judiciary	Budget Unit	15001C
Circuit Courts		
Family Court Commissioner (#1100025)		
<hr/>		
6c. Provide the number of clients/individuals served, if applicable.	6d. Provide a customer satisfaction measure, if available.	
The population of the 11th circuit is 368,666 per the Census Bureau 2012 estimates.	N/A	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		
N/A		

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
CC-Family Court Commissioner - 1100025								
FAMILY COURT COMMISSIONER	0	0.00	0	0.00	116,858	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	116,858	1.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	1,448	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,448	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$118,306	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$118,306	1.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 16

Judiciary					Budget Unit 15001C					
Circuit Courts										
Cost to Implement Legislation (#1100026)										
1. AMOUNT OF REQUEST										
FY 2015 Budget Request					FY 2015 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	1,967,152	0	0	1,967,152	PS	0	0	0	0	
EE	245,451	0	0	245,451	EE	0	0	0	0	
PSD	1,900,000	0	0	1,900,000	PSD	0	0	0	0	
Total	4,112,603	0	0	4,112,603	Total	0	0	0	0	
FTE	44.00	0.00	0.00	44.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	1,037,673	0	0	1,037,673	Est. Fringe	0	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds:					Other Funds:					
2. THIS REQUEST CAN BE CATEGORIZED AS:										
<input checked="" type="checkbox"/>	New Legislation				<input type="checkbox"/>	New Program			<input type="checkbox"/>	Fund Switch
<input type="checkbox"/>	Federal Mandate				<input type="checkbox"/>	Program Expansion			<input type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up				<input type="checkbox"/>	Space Request			<input type="checkbox"/>	Equipment Replacement
<input type="checkbox"/>	Pay Plan				<input type="checkbox"/>	Other:				
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.										
<p>House Bill 1550 (Section 211.021 RSMo) passed in 2008, provides for juvenile court jurisdiction termination at age eighteen for status offenses. The provisions of Section 211.021, RSMo, are eighteen for status offenses. The provisions of Section 211.021, RSMo, are contingent on an additional allocation of \$1.9 million over the amount spent in FY 07 for juvenile officer and deputy juvenile officer full-time equivalents. An additional allocation of \$1.9 million is required for single first-class counties.</p> <p>Authorization: §211.021, RSMo and HB 1550 (2008)</p>										

NEW DECISION ITEM
RANK: 16

Judiciary	Budget Unit <u>15001C</u>																					
Circuit Courts																						
Cost to Implement Legislation (#1100026)																						
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)																						
<p>Extending the juvenile court jurisdiction to age eighteen for status offenses will cause a significant workload and fiscal impact on the courts. The Court's fiscal note for House Bill 1550 estimated a need for at least 27 juvenile officers for multi-county circuits. However, the estimate below utilizes the \$1.9 million appropriation written in the bill. The additional appropriation of \$1.9 million for multi-county circuits would fund 44 additional juvenile officers. The new multi-county juvenile officers will require 44 laptops and monitors. \$1.9 million would be transferred through program distribution to the single-county circuits.</p> <table style="width: 100%; margin-top: 20px;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 10%; text-align: center;">FTE</th> <th style="width: 30%; text-align: center;">Cost</th> </tr> </thead> <tbody> <tr> <td>35 Multi-County Circuits</td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">PS-Juvenile Officer II</td> <td style="text-align: center;">44</td> <td style="text-align: right;">\$1,967,152</td> </tr> <tr> <td style="padding-left: 20px;">E&E-Professional Development</td> <td></td> <td style="text-align: right;">\$ 181,739</td> </tr> <tr> <td style="padding-left: 20px;">E&E-Computers</td> <td></td> <td style="text-align: right;">\$ 63,712</td> </tr> <tr> <td>10 Single-County Circuits</td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">PSD</td> <td></td> <td style="text-align: right;">\$1,900,000</td> </tr> </tbody> </table>			FTE	Cost	35 Multi-County Circuits			PS-Juvenile Officer II	44	\$1,967,152	E&E-Professional Development		\$ 181,739	E&E-Computers		\$ 63,712	10 Single-County Circuits			PSD		\$1,900,000
	FTE	Cost																				
35 Multi-County Circuits																						
PS-Juvenile Officer II	44	\$1,967,152																				
E&E-Professional Development		\$ 181,739																				
E&E-Computers		\$ 63,712																				
10 Single-County Circuits																						
PSD		\$1,900,000																				

NEW DECISION ITEM
RANK: 16

Judiciary	Budget Unit 15001C								
Circuit Courts									
Cost to Implement Legislation (#1100026)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Juvenile Officer II	1,967,152	44.00					0 1,967,152	0.0 44.0	
Total PS	1,967,152	44.00	0	0.0	0	0.0	1,967,152	44.0	0
E&E-Professional Development	\$181,739						0 181,739		
E&E-Computers	\$63,712						63,712		47,784
Total EE	245,451		0		0		245,451		47,784
Program Distributions	1,900,000						1,900,000		
Total PSD	1,900,000		0		0		1,900,000		0
Grand Total	4,112,603	44.00	0	0.0	0	0.0	4,112,603	44.0	47,784

NEW DECISION ITEM
RANK: 16

Judiciary		Budget Unit <u>15001C</u>								
Circuit Courts										
Cost to Implement Legislation (#1100026)										
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	
							0	0.0		
							0	0.0		
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>		<u>0</u>
							0			
							0			
							0			
Professional Services	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>			
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>			<u>0</u>
							0			
Program Distributions	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>			
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>			<u>0</u>
							0			
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>		<u>0</u>

NEW DECISION ITEM**RANK: 16**

Judiciary Circuit Courts Cost to Implement Legislation (#1100026)	Budget Unit <u>15001C</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
6a. Provide an effectiveness measure. N/A	6b. Provide an efficiency measure. N/A
6c. Provide the number of clients/individuals served, if applicable. N/A	6d. Provide a customer satisfaction measure, if available. N/A
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
The judiciary will have jurisdiction to include individuals who are over the age of 17 but under the age of 18 for the purpose of status offenses.	

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
CC-Cost to Imp Legislation - 1100026								
JUVENILE OFFICER II	0	0.00	0	0.00	1,967,152	44.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,967,152	44.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	181,739	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	63,712	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	245,451	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,900,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,900,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,112,603	44.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,112,603	44.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 17

Judiciary					Budget Unit 15001C				
Circuit Courts									
Single-County Juvenile Conversion (#1100027)									
1. AMOUNT OF REQUEST									
FY 2015 Budget Request					FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	2,549,700	0	0	2,549,700	PS	0	0	0	0
EE	92,136	0	0	92,136	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	2,641,836	0	0	2,641,836	Total	0	0	0	0
FTE	63.63	0.00	0.00	63.63	FTE	0.00	0.00	0.00	0.00
Est. Fringe	1,344,967	0	0	1,344,967	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan			<input checked="" type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____			<input type="checkbox"/> Supplemental <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement			
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>Under the provisions of §211.393, RSMo, the ten single-county circuits have the right to annually request that their county-paid juvenile staff be converted to the state payroll in the same manner that the staff of the 35 multi-county circuits were converted in 1999 (HB 971, 1998).</p> <p>This year, the 23rd Circuit, Jefferson County, requested conversion.</p>									

NEW DECISION ITEM

RANK: 17

Judiciary Circuit Courts Single-County Juvenile Conversion (#1100027)	Budget Unit <u>15001C</u>									
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)										
<p>A personnel inventory of the county-paid juvenile staff was conducted and all existing jobs were classified to their state equivalent job class. Funding for each position was requested.</p> <table style="width: 100%; margin-top: 20px;"> <thead> <tr> <th style="text-align: left;"><u>Circuit</u></th> <th style="text-align: center;"><u>FTE</u></th> <th style="text-align: center;"><u>Cost</u></th> </tr> </thead> <tbody> <tr> <td>23rd Circuit-Jefferson County</td> <td style="text-align: center;">63.63</td> <td style="text-align: right;">\$2,549,700</td> </tr> <tr> <td>TOTAL FTE AND COSTS:</td> <td style="text-align: center;">63.63</td> <td style="text-align: right;">\$2,549,700</td> </tr> </tbody> </table>		<u>Circuit</u>	<u>FTE</u>	<u>Cost</u>	23rd Circuit-Jefferson County	63.63	\$2,549,700	TOTAL FTE AND COSTS:	63.63	\$2,549,700
<u>Circuit</u>	<u>FTE</u>	<u>Cost</u>								
23rd Circuit-Jefferson County	63.63	\$2,549,700								
TOTAL FTE AND COSTS:	63.63	\$2,549,700								

NEW DECISION ITEM

RANK: 17

Judiciary		Budget Unit 15001C							
Circuit Courts									
Single-County Juvenile Conversion (#1100027)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
		Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
		GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class		GR DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	DOLLARS
Salaries/Wages	Court Prog. Spec. IV	47,172	0.9375					47,172	0.94
Salaries/Wages	Juvenile Officer IV	54,360	0.9375					54,360	0.94
Salaries/Wages	Juvenile Officer VI	64,212	0.9375					64,212	0.94
Salaries/Wages	Juvenile Officer III	200,352	3.8125					200,352	3.81
Salaries/Wages	Juvenile Officer I-II	880,812	18.8125					880,812	18.81
Salaries/Wages	Detention Aide I	674,784	24.0000					674,784	24.00
Salaries/Wages	Detention Aide II	31,800	1.0000					31,800	1.00
Salaries/Wages	Legal Counsel	321,060	4.6875					321,060	4.69
Salaries/Wages	Secretary II	190,800	5.6250					190,800	5.63
Salaries/Wages	Secretary I	84,348	2.8750					84,348	2.88
Total PS		2,549,700	63.63	0	0.0	0	0.0	2,549,700	63.63 0
								0	
								0	
								0	
Computers		92,136						92,136	69,102
Total EE		92,136		0		0		92,136	69,102
Program Distributions								0	
Total PSD		0		0		0		0	0
Grand Total		2,641,836	63.63	0	0.0	0	0.0	2,641,836	63.63 69,102

NEW DECISION ITEM

RANK: 17

Judiciary		Budget Unit 15001C								
Circuit Courts										
Single-County Juvenile Conversion (#1100027)										
Budget Object Class/Job Class		Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries/Wages	Court Prog. Spec. IV							0	0.0	
Salaries/Wages	Juvenile Officer IV							0	0.0	
Salaries/Wages	Juvenile Officer VI							0	0.0	
Salaries/Wages	Juvenile Officer III							0	0.0	
Salaries/Wages	Juvenile Officer I-II							0	0.0	
Salaries/Wages	Detention Aide I							0	0.0	
Salaries/Wages	Detention Aide II							0	0.0	
Salaries/Wages	Legal Counsel							0	0.0	
Salaries/Wages	Secretary III							0	0.0	
Salaries/Wages	Secretary II							0	0.0	
Salaries/Wages	Secretary I							0	0.0	
Total PS		<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
								0		
								0		
								0		
Total EE		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions								0		
Total PSD		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total		<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 17

Judiciary Circuit Courts Single-County Juvenile Conversion (#1100027)	Budget Unit <u>15001C</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
<p>6a. Provide an effectiveness measure.</p> <p>N/A</p> <p>6c. Provide the number of clients/individuals served, if applicable.</p> <p>220,209 citizens of Missouri--the population of the 23rd Circuit.</p>	<p>6b. Provide an efficiency measure.</p> <p>N/A</p> <p>6d. Provide a customer satisfaction measure, if available.</p> <p>N/A</p>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>N/A</p>	

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
CC-Single County Juv Conv - 1100027								
JUVENILE OFFICER I	0	0.00	0	0.00	880,812	24.50	0	0.00
JUVENILE OFFICER III	0	0.00	0	0.00	200,352	0.00	0	0.00
JUVENILE OFFICER IV	0	0.00	0	0.00	54,360	0.00	0	0.00
JUVENILE OFFICER VI	0	0.00	0	0.00	64,212	0.00	0	0.00
LEGAL COUNSEL	0	0.00	0	0.00	321,060	4.69	0	0.00
SECRETARY I	0	0.00	0	0.00	84,348	2.88	0	0.00
SECRETARY II	0	0.00	0	0.00	190,800	5.63	0	0.00
COURT PROGRAM SPECIALIST IV	0	0.00	0	0.00	47,172	0.94	0	0.00
DETENTION AIDE I	0	0.00	0	0.00	674,784	24.00	0	0.00
DETENTION AIDE II	0	0.00	0	0.00	31,800	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,549,700	63.64	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	92,136	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	92,136	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,641,836	63.64	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,641,836	63.64		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM
RANK: 18**

Judiciary	Budget Unit 15001C
Circuit Court Administration	
Increase in Single County Circuit Juvenile Personnel Reimbursement (#1100028)	

1. AMOUNT OF REQUEST

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,491,141	0	0	1,491,141
Total	1,491,141	0	0	1,491,141

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2015 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The single-county circuits' juvenile personnel costs have increased approximately 42% since 1997. The reimbursements to the counties are the same every year since they are based on the 1997 personnel expenditures. To assist the counties with their rising personnel costs, OSCA is requesting to increase the reimbursement rate from twenty-five percent to fifty percent, which is allowed by §211.393, RSMo. The increase would be phased in over a three-year period starting in 2015. The first increase would be to thirty percent starting July 1, 2014. The second increase would be to forty percent starting July 1, 2015, and the last increase would be to fifty percent starting July 1, 2016.

Authorization: §211.393 and 211.394, RSMo

**NEW DECISION ITEM
RANK: 18**

Judiciary	Budget Unit 15001C
Circuit Court Administration	
Increase in Single County Circuit Juvenile Personnel Reimbursement (#1100028)	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Section 211.393 RSMo, allows for an increase in the reimbursement to the single-county judicial circuits of up to fifty percent. The increases would be phased in over a three-year period. This year's request would increase the reimbursement to thirty percent or \$1,491,141.

Circuit	County	1997 Expended Budget	2013 Budget	Current Reimburse- ment	Proposed FY 2015 Reimburse- ment	Proposed FY 2016 Reimburse- ment	Proposed FY 2017 Reimburse- ment
6	Platte	\$ 198,813	\$ 448,017	\$ 68,837	\$ 69,786	\$ 79,525	\$ 99,406
7	Clay	\$ 1,381,736	\$ 2,120,840	\$ 345,434	\$ 414,521	\$ 552,694	\$ 690,868
11	St. Charles	\$ 966,497	\$ 1,903,026	\$ 241,624	\$ 289,949	\$ 386,599	\$ 483,249
16	Jackson	\$ 9,952,482	\$ 13,067,710	\$ 2,488,121	\$ 2,985,745	\$ 3,980,993	\$ 4,976,241
19	Cole	\$ 238,256	\$ 628,536	\$ 68,837	\$ 71,477	\$ 95,303	\$ 119,128
21	St. Louis	\$ 8,198,134	\$ 11,070,047	\$ 2,049,534	\$ 2,459,440	\$ 3,279,254	\$ 4,099,067
22	St. Louis City	\$ 7,370,946	\$ 10,788,852	\$ 1,842,737	\$ 2,211,284	\$ 2,948,378	\$ 3,685,473
23	Jefferson	\$ 530,183	\$ 835,315	\$ 132,546	\$ 159,055	\$ 212,073	\$ 265,092
29	Jasper	\$ 390,811	\$ 807,881	\$ 97,703	\$ 117,243	\$ 156,324	\$ 195,406
31	Greene	\$ 960,277	\$ 2,091,434	\$ 240,069	\$ 288,083	\$ 384,111	\$ 480,139
	Total	\$30,188,135	\$ 43,761,658	\$ 7,575,442	\$ 9,066,583	\$ 12,075,254	\$ 15,094,067

Increase from current reimbursement	\$ 1,491,141	\$ 4,499,812	\$ 7,518,625
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Note: The current reimbursements are based on 25% of the 1997 expenditures or the salary of one Chief Deputy Juvenile Officer (CDJO) and one Juvenile Officer I (JO I), whichever is greater. Platte County reimbursement will not increase in the proposed FY 15 reimbursement because the salary of a CDJO and JO I is greater than 30% of their 1997 expenditures.

**NEW DECISION ITEM
RANK: 18**

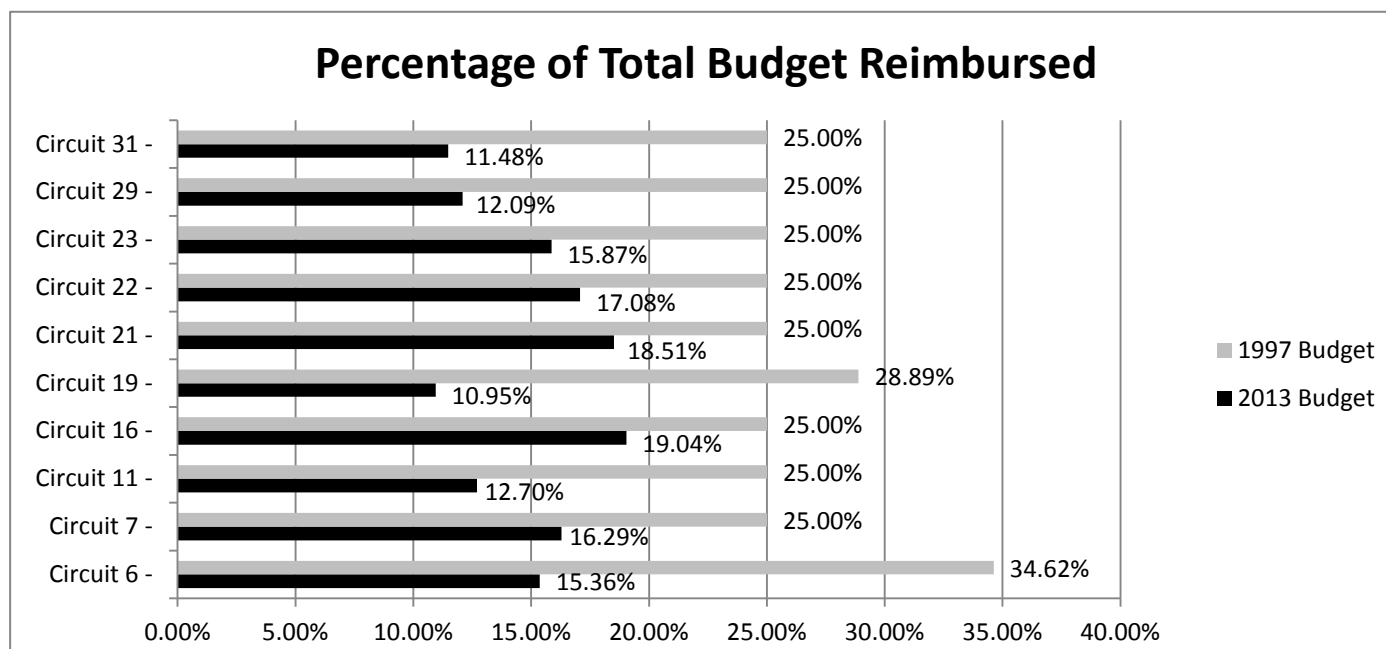
Judiciary			Budget Unit			15001C			
Circuit Court Administration									
Increase in Single County Circuit Juvenile Personnel Reimbursement (#1100028)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions	1,491,141						1,491,141		
Total PSD	1,491,141		0		0		1,491,141		0
Grand Total	1,491,141	0.0	0	0.0	0	0.0	1,491,141	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

**NEW DECISION ITEM
RANK: 18**

Judiciary	Budget Unit 15001C
Circuit Court Administration	
Increase in Single County Circuit Juvenile Personnel Reimbursement (#1100028)	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

Funding this request would provide additional funds to ten Judicial Circuits that serve 3,376,740 residents.

NEW DECISION ITEM
RANK: 18

Judiciary	Budget Unit <u>15001C</u>
Circuit Court Administration	
Increase in Single County Circuit Juvenile Personnel Reimbursement (#1100028)	
6d. Provide a customer satisfaction measure, if available.	
N/A	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
N/A	

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
CC-Incr in Single Cir Juv Per - 1100028								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,491,141	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,491,141	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,491,141	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,491,141	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Trial Courts

	Circuit Courts	Total
GR	\$108,000,000	\$108,000,000
FEDERAL	\$800,000	\$800,000
OTHER	\$1,800,000	\$1,800,000
TOTAL	\$110,600,000	\$110,600,000

1. What does this program do?

The trial courts are responsible for adjudicating cases involving:

- Adoptions
- Adult abuse/child protection
- Child support
- Civil actions
- Conservatorships
- Decedents' estates
- Domestic relations
- Felonies, misdemeanors and infractions
- Garnishment and execution
- Guardianships
- Involuntary detention petition
- Juveniles (including child abuse and neglect)
- Mental health proceedings
- Ordinance violations (when heard on trial de novo or by an associate judge)
- Paternity
- Small claims
- Traffic
- Treatment court admission

Adjudication of cases involves the judges and commissioners scheduling and managing cases to meet the time standards guidelines, hearing and ruling on motions, hearing testimony, presiding over bench and jury trials, ruling on cases and hearing post-disposition activities such as probation violations. Adjudication of cases for the clerks involves filing all pleadings, preparing orders, collecting and disbursing almost \$300 million in court fines/fees, sound recording associate court proceedings, assisting pro se parties where allowed by law, issuing garnishments, maintaining indexes for the use of the public to locate cases and reporting criminal and traffic dispositions to central repositories.

PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Trial Courts

Personnel expenses are 96% of the program budget and include salaries of judges, commissioners, clerks, court reporters and other support personnel.

In addition:

- Section 488.2250, RSMo, obligates the state to pay transcription fees for: transcripts of testimony required by the judge; transcripts of criminal trials in which an indigent defendant appeals; pleas and sentences for class A & B felonies where a motion is filed under Supreme Court Rule 24.035; and, transcripts of preliminary hearings in homicide cases for indigents.
- Section 494.455, RSMo, provides that, if a county increases juror compensation from \$6 to \$12 a day from local funds, the state will add another \$6. This results in \$18 per juror per day served. Currently, there are 76 counties that qualify for the reimbursement.
- Section 476.803, RSMo, provides that, "the courts shall appoint qualified interpreters and translator in all legal proceedings in which the non-English speaking person is a party or a witness."
- Section 485.075, RSMo, provides that in the absence of the official reporter of any circuit judge because of illness or physical incapacity to perform his/her duties, the judge may appoint a temporary reporter, who shall perform the same duties and receive the same compensation as provided for the regular reporter for the time served by the appointee as temporary reporter, to be paid upon certification of the judge making such appointment, and
- Section 476.385, RSMo also authorized the Supreme Court of Missouri to establish a centralized bureau to accept pleas of not guilty or pleas of guilty along with payment of fines and court costs for violations of offenses listed on the uniform fine schedule.
- Section 479.500, RSMo obligates that, traffic judges shall be licensed to practice and shall receive from the state as annual compensation an amount equal to one-third of the annual compensation of an associate circuit judge. Traffic judges shall not be considered state employees and shall not be members of the state employees' or judicial retirement system or be eligible to receive any other employment benefit accorded state employees or judges.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal: Title II of the Americans with Disabilities Act, Federal Executive Order 13166, Title VI of the Civil Rights Act of 1964, Title VI regulations

State: Missouri Constitution article I, section 14 and article V; Chapters 211, 476, 478, 483, 485, 487, 488, 491, 494, RSMo.; §494.555 and 488.2250, RSMo; Family Preservation Support Act (1993); Adoption and Safe Families Act (1997).

PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Trial Courts

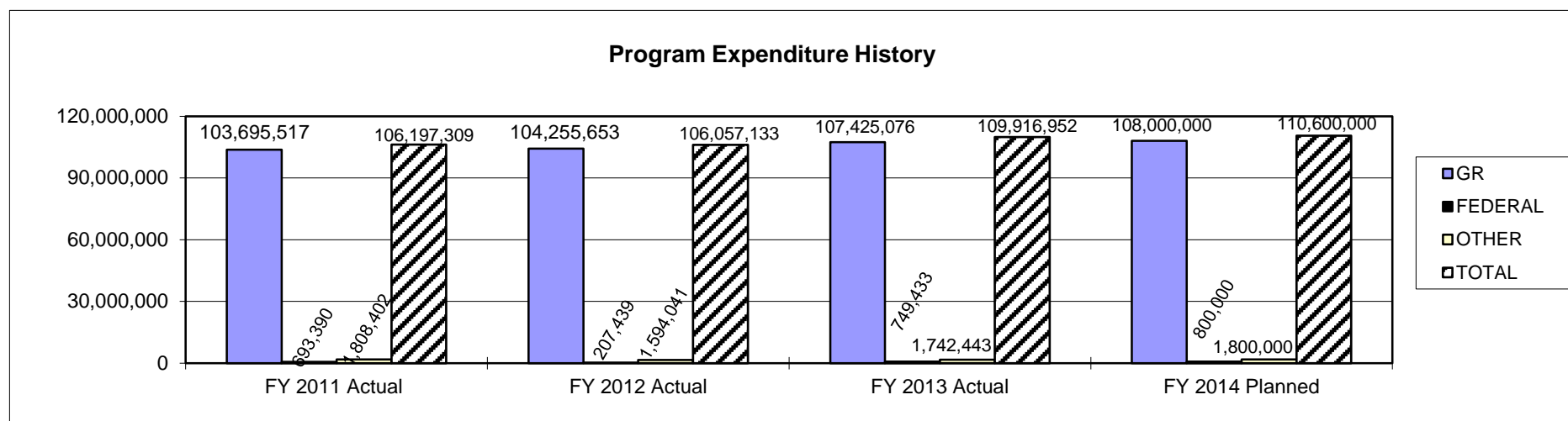
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

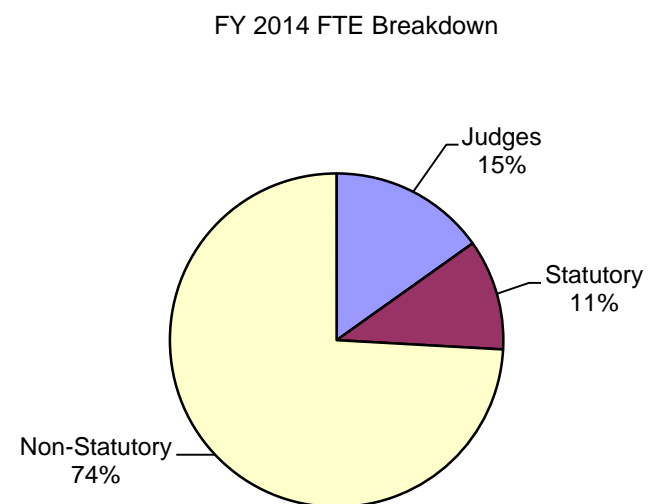
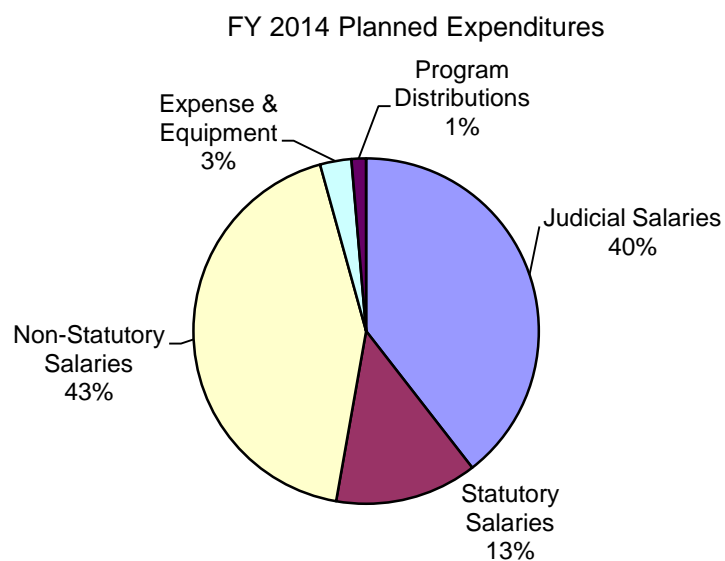
Title II of the Americans with Disabilities ACT (ADA) mandates that state and local governments ensure persons with disabilities are not precluded from services, programs or activities. The ADA requires the entity to furnish appropriate services or auxiliary aids at no expense to the person with a disability. The U.S. Supreme Court's decision in Tennessee v. Lane, 541 US 509 (U.S. 2004) upheld the constitutional provisions of Title II of the ADA that allows private citizens to bring suits for money damages against the state for failing to provide reasonable access to the courts, costing the state and counties more than \$970,000. Recipients of federal assistance must comply with Title VI of the Civil Rights Act of 1964 that prohibits discrimination, including discrimination on the basis of national origin.

5. Provide actual expenditures for the prior three fiscal years.



PROGRAM DESCRIPTION

Judiciary
Circuit Courts
Trial Courts



6. What are the sources of the "Other " funds?

Third Party Liability Fund
Domestic Relations Resolution Fund
State Courts Administration Revolving Fund
Circuit Court Escrow Fund

PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Trial Courts

7a. Provide an effectiveness measure.

Clearance rates equal cases disposed divided by cases filed in a year.

Clearance Rates: FY 09 - FY 13					
	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Civil	1.02	1.02	1.00	1.00	1.01
Criminal	1.03	1.02	1.00	0.97	1.01
Probate	0.91	0.91	0.90	0.87	0.94
TOTAL	1.02	1.01	0.99	0.98	1.00

Annual Disbursements: FY 09 - FY 13					
Paid To	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
State	\$32,334,437	\$31,934,077	\$31,877,686	\$30,769,750	\$31,539,662
Counties	\$56,148,145	\$54,980,076	\$54,370,037	\$54,995,733	\$53,963,938
Municipalities	\$3,676,492	\$2,913,749	\$2,884,351	\$3,212,908	\$3,198,608
Other	\$204,192,000	\$220,114,060	\$217,116,490	\$238,832,734	\$233,921,589
Refunds	(\$63,057,670)	(\$57,373,383)	(\$46,477,138)	(\$78,500,692)	(\$47,499,352)
Grand Total	\$233,293,405	\$252,568,580	\$259,771,427	\$249,310,433	\$275,124,445

Note: FY 2009 was the first year that all counties were on the case management system for a full year.

PROGRAM DESCRIPTION

Judiciary
Circuit Courts
Trial Courts

7b. Provide an efficiency measure.

Time Standard Category	Standard for Age of Case at Disposition in the State	Actual Performance Standards				
		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Circuit Civil						
In 24 months	90%	86%	88%	88%	87%	87%
In 30 months	95%	90%	92%	92%	91%	92%
Domestic Relations						
In 10 months	90%	84%	86%	89%	88%	87%
In 14 months	95%	89%	91%	94%	93%	93%
Circuit Felony						
In 10 months	90%	83%	83%	85%	84%	83%
In 14 months	95%	91%	91%	92%	91%	91%
Associate Civil						
In 6 months	90%	84%	84%	85%	85%	86%
In 12 months	95%	96%	97%	98%	97%	98%
Associate Criminal						
In 6 months	90%	83%	84%	83%	83%	83%
In 8 months	95%	90%	91%	91%	90%	90%



7c. Provide the number of clients/individuals served (if applicable)

All 6,021,988 citizens of Missouri (2012 figures)

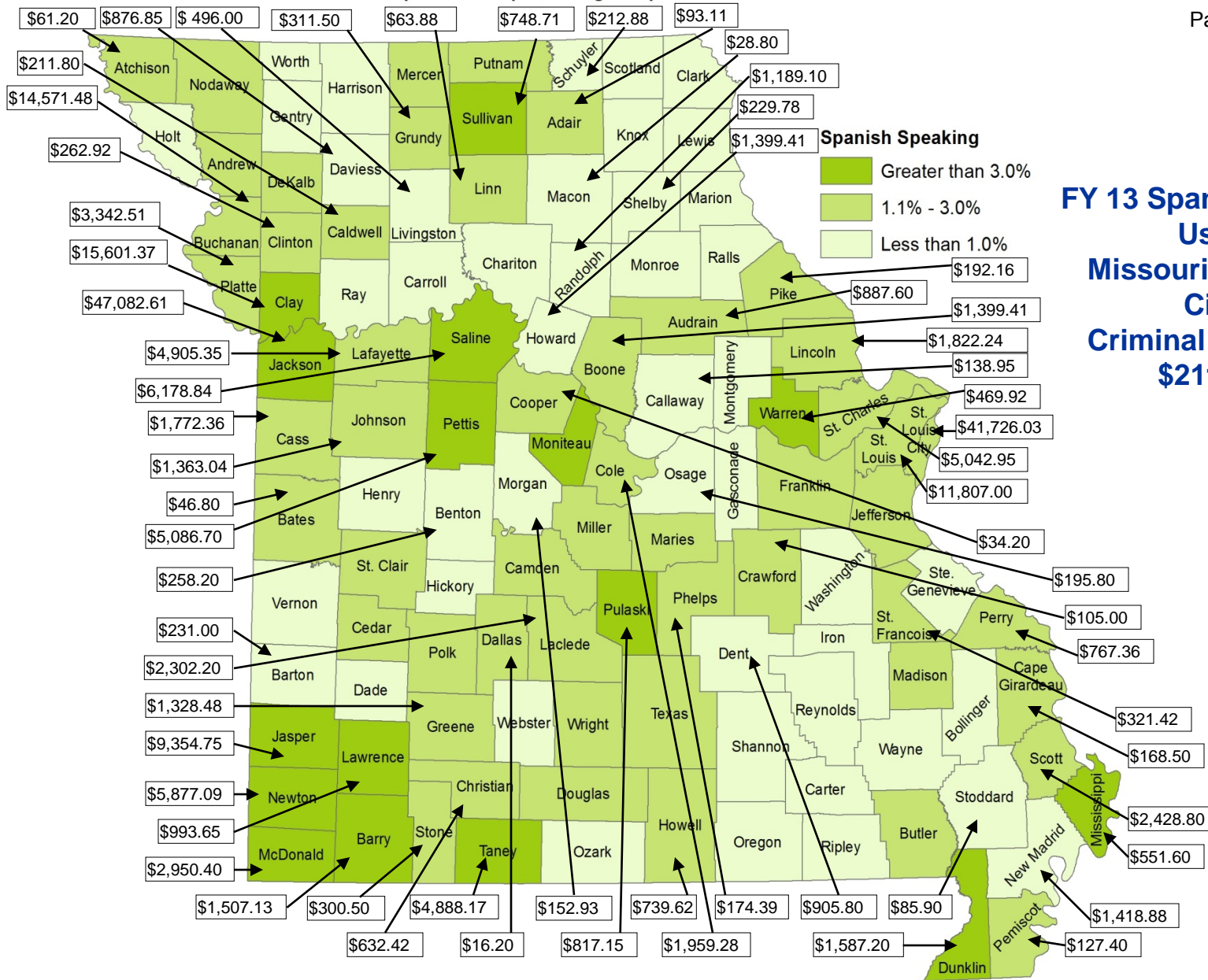
7d. Provide a customer satisfaction measure, if available.

N/A

[illegible]

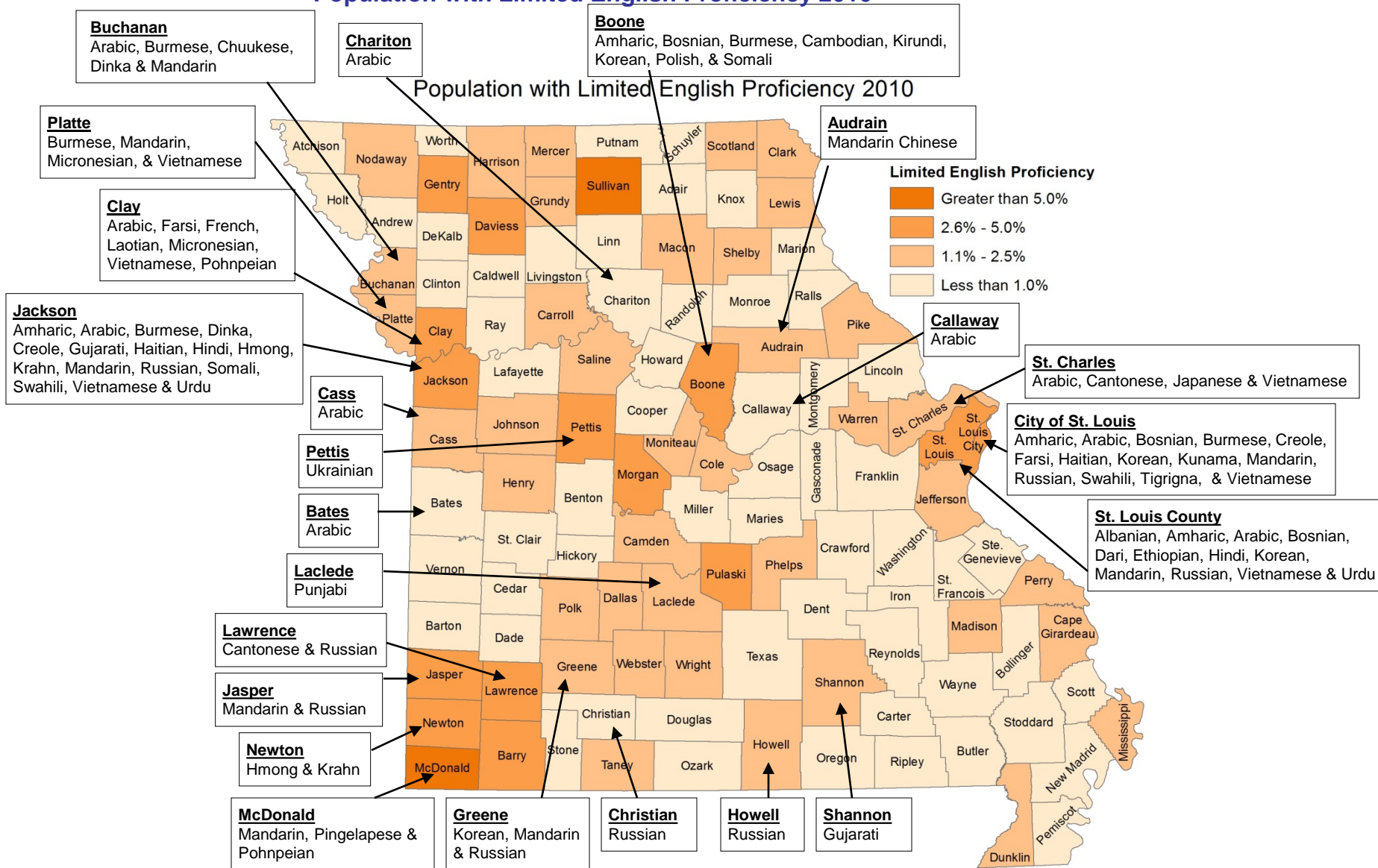
 Municipal Court Participant
 Juvenile Court Participant

Spanish Speaking Population 2010



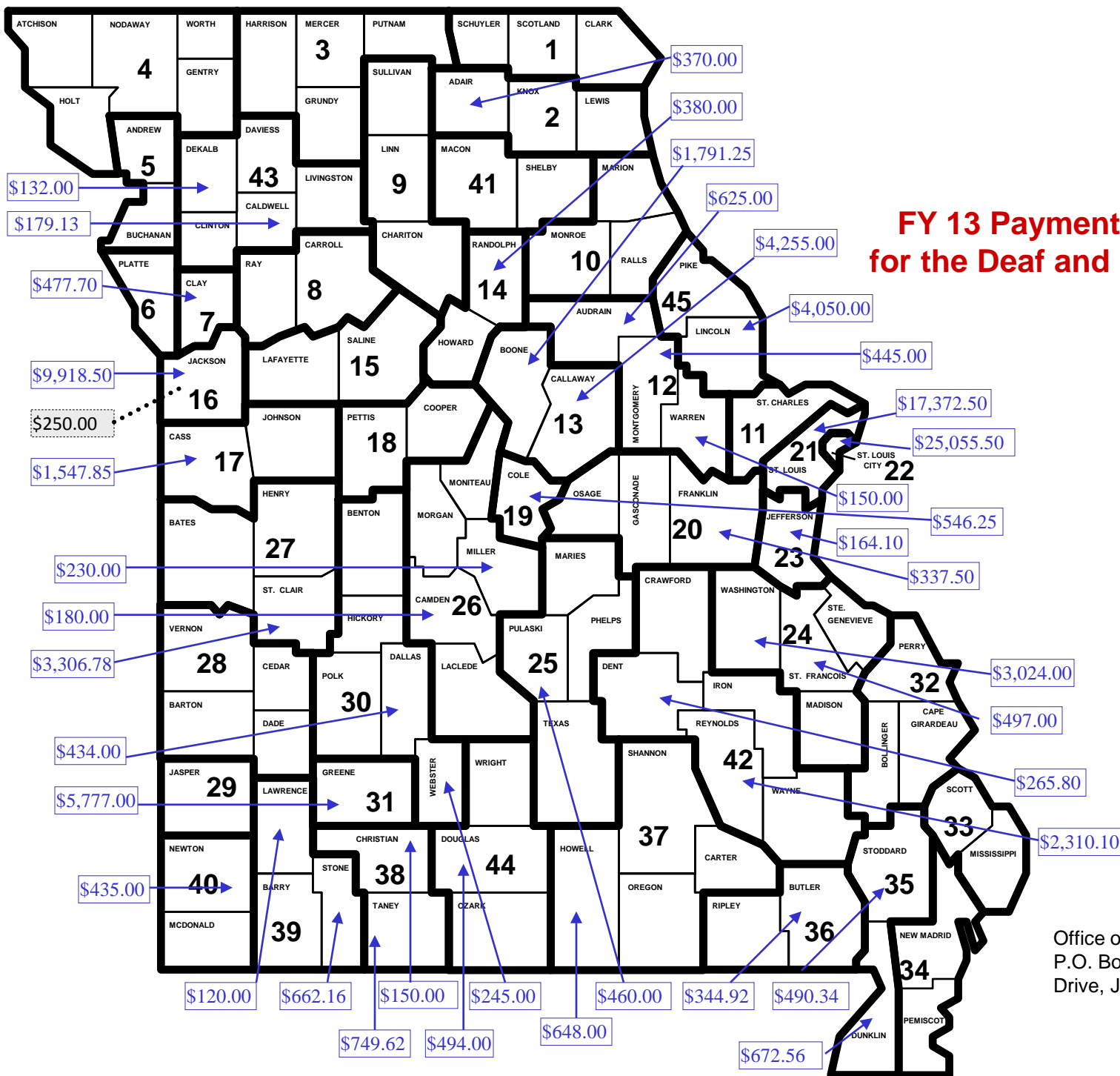
FY 13 Interpreter Usage in Court (Foreign Languages Other Than Spanish) Compared with Population with Limited English Proficiency 2010

Page 375



Map Source: Missouri Economic Research & Information Center,
MO Dept. of Economic Development

Interpreter Information added by OSCA



PROGRAM DESCRIPTION

Judiciary**Circuit Courts****Juvenile Justice**

	Circuit Courts	Total
GR	\$15,750,000	\$15,750,000
FEDERAL	\$58,000	\$58,000
OTHER	\$0	\$0
TOTAL	\$15,808,000	\$15,808,000

1. What does this program do?

- Each judicial circuit has a chief juvenile officer and staff that are the front line for Missouri's juvenile courts. The types of cases they deal with range from child abuse/neglect to violent juvenile delinquency.
- Juvenile staff are educated professionals performing supervisory level work in the enforcement and administration of juvenile justice activities for the judicial circuit. Juvenile staff are vested with the statutory authority to take charge of youth who come within the jurisdiction of the court. The chief juvenile officer is given the responsibility for the overall operation and administration of the juvenile office and detention center.
- The juvenile staff are responsible for the supervision and programming for delinquent youth, for the protection of the community's public safety and the youth appearing for court hearings. Staff are also responsible for overseeing the protection of children from abuse and neglect from those who are providing care, custody and control of the child.
- Juvenile staff report workload, assessment and outcome data for youth receiving informal and formal services. In addition, information on delinquency and the effectiveness of delinquency programming is reported.
- Standards for the Administration of Juvenile Justice require juvenile officers and support staff to screen and process juvenile court referrals and supervise youth.
- The Juvenile Detention Alternative Initiative (JDAI) is implemented within 15 circuits to promote change to policies, practices and programs in order to:
 - reduce reliance on secure confinement;
 - establish alternatives to detention;
 - improve public safety;
 - reduce racial disparities and bias;
 - save taxpayers' dollars; and
- The disproportionate minority contact (DMC) Initiative is an effort to reduce the over-representation of minority youth in the juvenile justice system. The program calculates the Office of Juvenile Justice and Delinquency Prevention (OJJDP) Relative Rate Index (RRI) to measure the over-representation of minorities in the juvenile justice system at 8 court contact points (referral, diverted, detention, charges filed, delinquency finding, probation, secure confinement, and transfer to adult court) for the 114 counties and the City of St. Louis.

PROGRAM DESCRIPTION

Judiciary**Circuit Courts****Juvenile Justice****1. What does this program do? Continued**

- There are 19 secure juvenile detention centers in the state that are open 24 hours, 7 days per week. Juvenile officers and detention aides are required to provide intake and supervision services at the youth/staff ratio established by the Supreme Court. Food service and support staff are also necessary for the daily operation of these facilities. Nine of the 19 centers are located in the 35 multi-county circuits.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

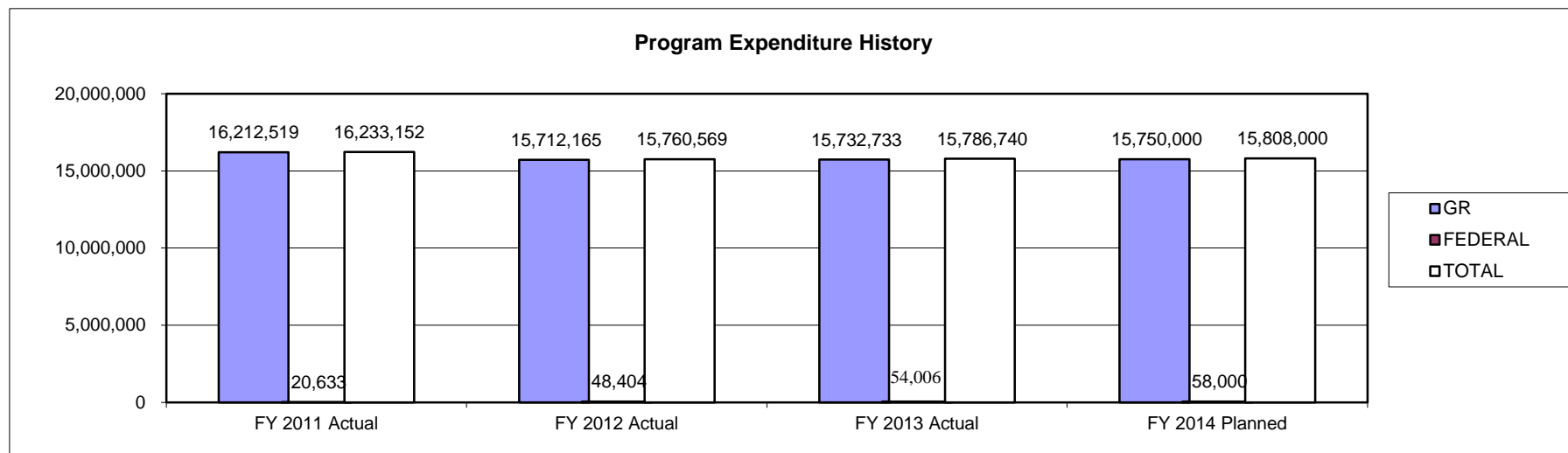
Article V, MO Constitution, Chapters 211 and 487, RSMo, Family Preservation Support Act, 1993, Adoption and Safe Families Act, 1997

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years.

PROGRAM DESCRIPTION

Judiciary**Circuit Courts****Juvenile Justice****6. What are the sources of the "Other " funds?**

N/A

7a. Provide an effectiveness measure.**FORMAL CASE FILINGS FOR ALL 45 CIRCUITS**

(data combined by OSCA from the Justice Information System)

Cases Filed	CY 2009	CY 2010	CY 2011	CY 2012
Abuse and Neglect	5,957	6,582	6,424	6,810
Adoption	2,645	2,665	2,487	2,698
Termination of Parental Rights	1,004	1,021	1,060	1,157
Status Offenses	659	709	675	658
Delinquency	4,724	4,140	3,957	3,787
Jurisdiction Extended	2	1	2	0
**Motion to Modify	2,498	1,467	2,582	2,632
TOTALS	17,489	16,585	17,187	17,742

** Missouri procedures do not allow a change to the case type within JIS when filing a Motion to Modify Previous Order of Disposition.

INFORMAL CASE PROCESS FOR ALL 45 CIRCUITS

(data compiled by OSCA from the Justice Information System)

Referral Received	CY 2009	CY 2010	CY 2011	CY 2012
Abuse and Neglect	14,486	15,038	15,374	17,013
Status Offenses	14,479	14,946	13,875	13,990
Law Violations	37,783	32,149	27,987	28,592
Court Ordered Violations	1,343	1,673	1,337	1,295
TOTALS	68,091	63,806	58,573	60,890

In CY 2012, approximately 71% of referrals were informally supervised, transferred or rejected.

RISK TO REOFFEND YOUTH CLASSIFICATION FOR ALL 45 CIRCUITS

(data compiled by OSCA from the Justice Information System)

Level	CY 2009	CY 2010	CY 2011	CY 2012
High	2,870	2,800	2,437	2,299
Moderate	13,647	12,807	12,232	12,289
Low	4,796	4,402	4,227	4,325
TOTALS	21,313	20,009	18,896	18,913

RECIDIVISM RATE OF DELINQUENT YOUTH FOR ALL 45 CIRCUITS

(data compiled by OSCA from the Justice Information System)

CY 2009	CY 2010	CY 2011	CY 2012
25%	29%	23%	24%

PROGRAM DESCRIPTION

Judiciary**Circuit Courts****Juvenile Justice****7b. Provide an efficiency measure.**

The department of social services (DSS) reimburses the county \$14/day for each kid held in detention. The number of detention days has decreased by 41% since JDAI was started in 2006.

	FY 2005	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Detention days	235,856	175,118	159,196	153,897	148,314	138,488	119,794
DSS payments	\$ 3,301,984	\$ 2,451,652	\$ 2,228,747	\$ 2,154,560	\$ 2,076,396	\$ 1,938,832	\$ 1,677,116

7c. Provide the number of clients/individuals served (if applicable)**Facility Program (CY 2013) State Funded**

There are 9 multi-county secure detention facilities in Missouri (State Funded).

171 beds available for secure placement.

1,612 secure detention admissions.

Average daily population is **5.3** youth per secure detention facility.

Average length of stay is **12.7** days per secure detention facility.

There are 3 multi-county non-secure court facilities in Missouri (State Funded).

70 beds available for non-secure placement.

150 non-secure admissions.

Average daily population is **16.7** youth per non-secure residential facility.

Average length of stay is **74.6** days per non-secure residential facility.

Facility Program (CY 2013) County Funded

There are 10 county funded secure detention facilities in Missouri.

171 beds available for secure placement.

3,347 secure detention admissions.

Average daily population is **13.1** youth per secure detention facility.

Average length of stay is **12.9** days per secure detention facility.

There are 3 county funded non-secure court residential facilities in Missouri.

101 beds available for non-secure placement.

***207** non-secure admissions.

Average daily population is **14.9** youth per non-secure residential facility.

Average length of stay is **71.5** days per non-secure residential facility.




*7th circuit does not enter data into JIS

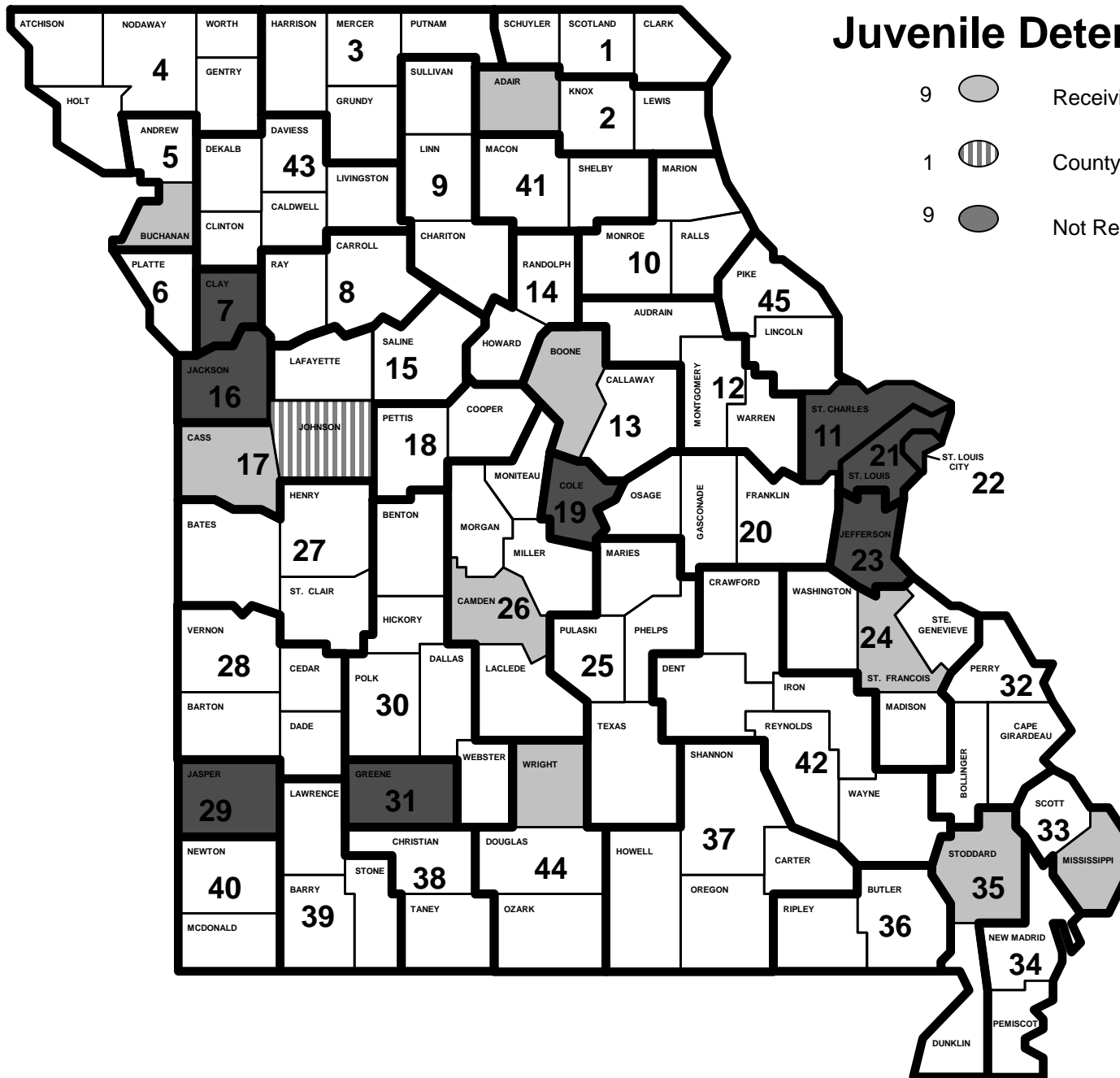
7d. Provide a customer satisfaction measure, if available.

N/A

Juvenile Detention Facilities

Page 381

- 9  Receiving State Funding
- 1  County will provides funding
- 9  Not Receiving State Funding



Jan 1, 2013

PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Permanency Planning

	Court Improvement	Total
GR	\$11,000	\$11,000
FEDERAL	\$470,000	\$470,000
OTHER	\$275,000	\$275,000
TOTAL	\$756,000	\$756,000

1. What does this program do?

The Missouri Permanency Planning Program started in 1997 in the 2nd and 23rd circuits and has developed into a statewide initiative. The program's mission is to provide for the safety, well-being and timely placement of abused and neglected children in permanent homes.

Congress has created three different grant programs to support juvenile court improvements for at-risk children and families to promote permanency. Each state's highest court is guaranteed a portion of these federal funds. Each grant program focuses in one area of permanency planning.

The Juvenile Court Improvement Project (JCIP) Steering Committee, Missouri's multidisciplinary task force, developed, implemented and monitors a strategic plan to progress towards outcomes and assist in developing future plans for Missouri's court improvement program.

Missouri courts do participate in the Child and Family Services Review and the Title IV-E Foster Care Eligibility Review Process and assist in implementing any necessary related improvement plans. The goals of the strategic plans are:

- Improve court practice to increase engagement with foster parents, caregivers, and parties with language or distance barriers in court hearings; increase timeliness of these hearings and improve time to permanency.
- Promote court-agency collaborations in the use of data to ensure accountability for improved outcomes for children in the foster care system under the oversight of the Juvenile Court Improvement Project Steering Committee, including projects such as Fostering Court Improvement (FCI) in which each circuit focuses on their own local data and challenges.
- Evaluate data and outcomes to improve policy, procedure and initiatives for children in out-of-home placement and to prevent removal.
- Provide education on child welfare policy, procedures, and initiatives to multidisciplinary stakeholders that work with the courts in the child welfare field.
- Provide education to attorneys who practice in child welfare cases and improve quality of legal representation for children, parents and agencies.
- Shorten the average length of stay for children in out-of-home care and reduce the amount of state and federal funds that would otherwise be necessary to support those children in out-of-home care.

PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Permanency Planning

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

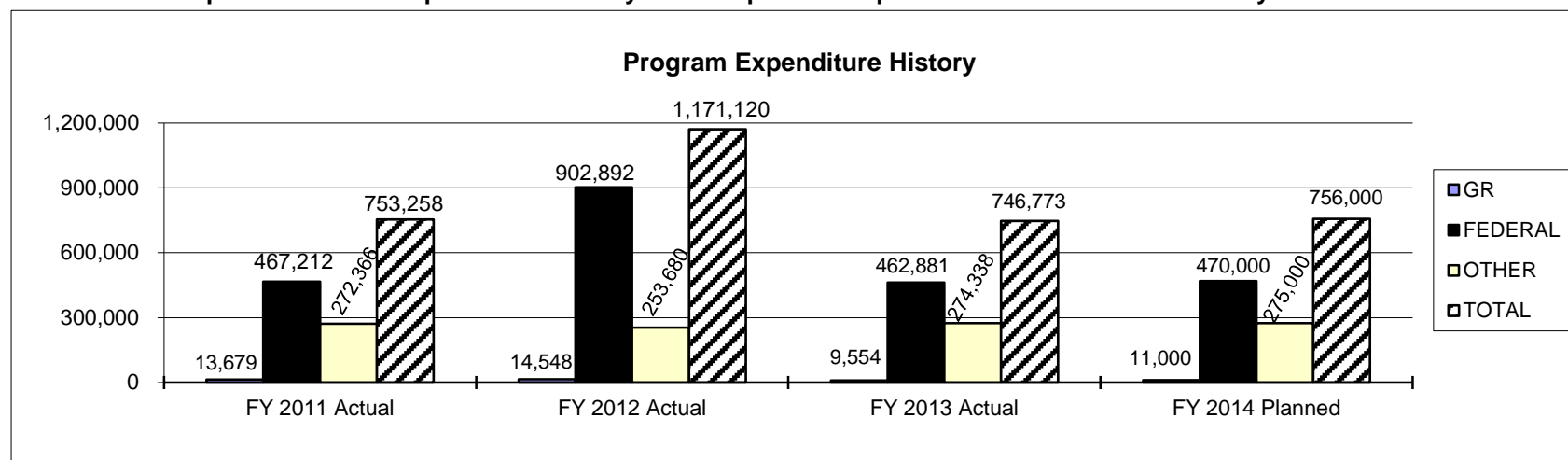
Adoption and Safe Families Act (1997) P.L. 105-89; Family Preservation and Support Act (1993); Promoting Safe and Stable Families Act (2001) P.L. 107-133; Chapter 211, RSMo. The Deficit Reduction Act of 2005 (P.L. 109-171) amends Section 438 to authorize the two new court improvement program grants for Federal FYs 2006 through 2010: Data Collection and Analysis Grant and Training Grant.

3. Are there federal matching requirements? If yes, please explain.

The grants require the State to provide a 25% match of the project budget.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**6. What are the sources of the "Other " funds?**

Third Party Liability

PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Permanency Planning

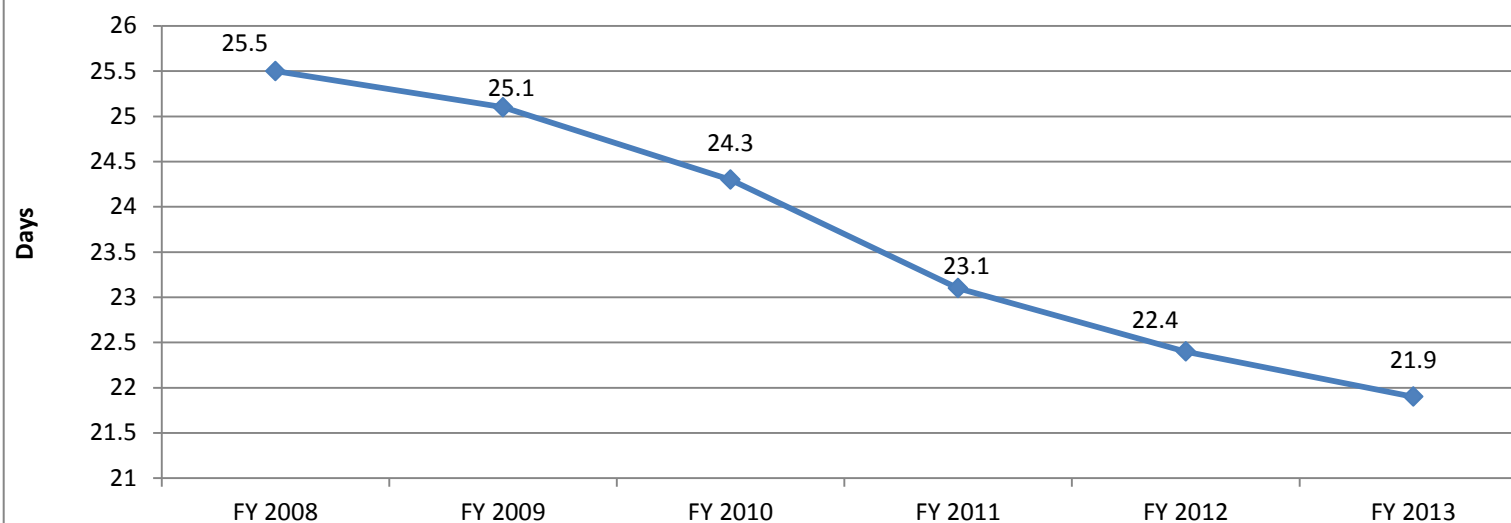
7a. Provide an effectiveness measure.

PERCENTAGE OF CHILDREN IN CARE ON LAST DAY OF FISCAL YEAR

Length of Stay	2008	2009	2010	2011	2012	2013
2 years or more	38%	34%	37%	29%	30%	30%
12-23 months	23%	24%	21%	27%	27%	29%
0-11 months	39%	42%	42%	44%	43%	41%

Statewide, the percentage of children who had been in care two years or more continues to remain significantly low. Which is likely due, in part, to mandatory timeframes for court hearings in child abuse/neglect cases and other court and agency reform efforts. Many reforms were initiated as the result of HB 1453, which was passed in May 2004.

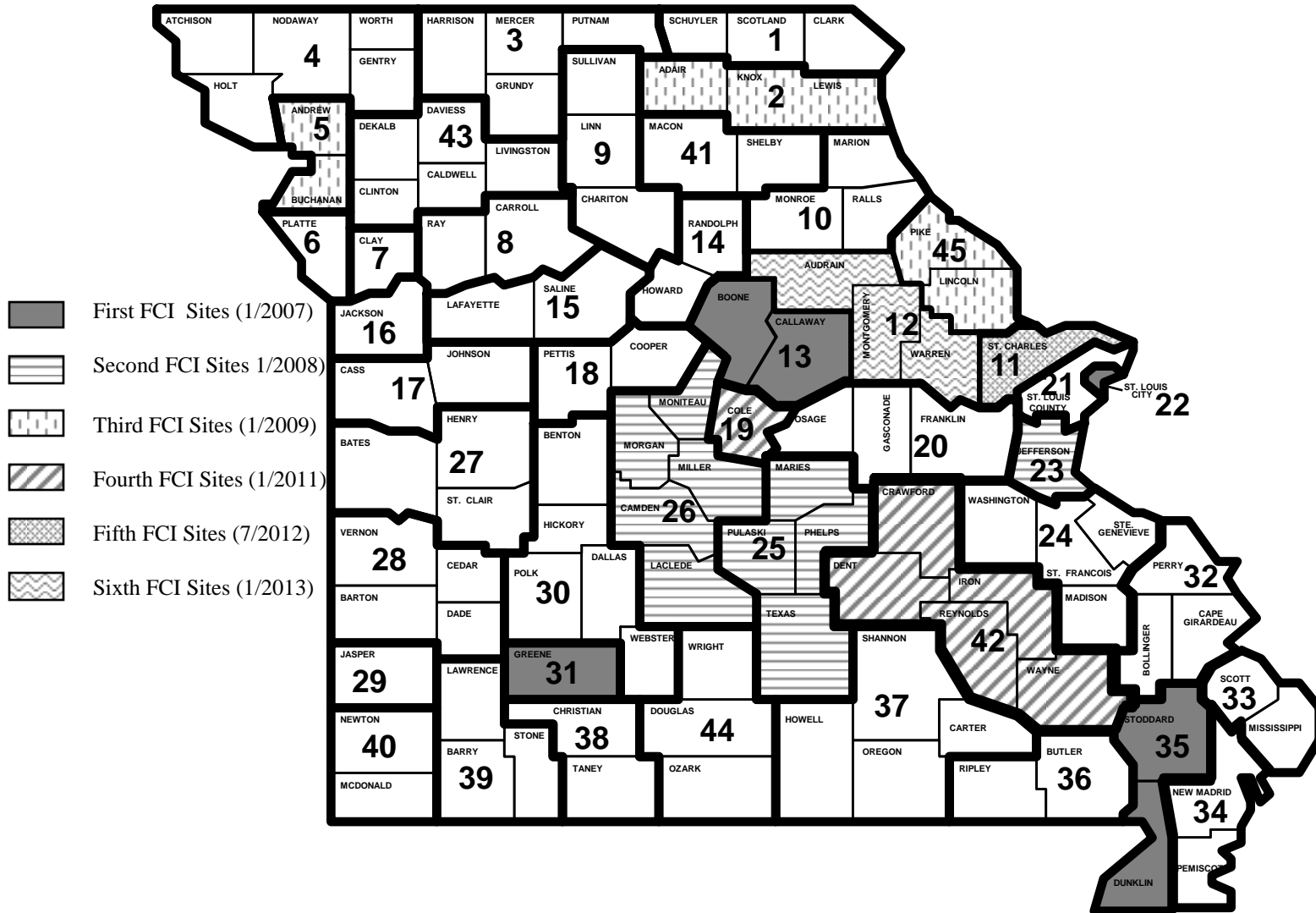
Average Length of Stay for Children in Children's Division Custody During Fiscal Year



PROGRAM DESCRIPTION

Judiciary																																													
Circuit Courts																																													
Permanency Planning																																													
<p>7b. Provide an efficiency measure.</p> <p>The Permanency Award is given to circuits for successfully holding timely hearings in child abuse and neglect cases in which children removed from their homes are to be reunited with their families or are to be placed in another permanent home as soon as possible. The award started out going to those with at least 97% timeliness. Since 2010, the award was given to those averaging 100% for the entire year.</p> <p>Permanency Award Data</p> <table border="1"> <thead> <tr> <th>FY</th> <th>Total # Hearings</th> <th>Hearings Held Timely</th> <th>Percent</th> <th>Number of Circuits Awarded</th> </tr> </thead> <tbody> <tr> <td>2006</td> <td>34,762</td> <td>32,051</td> <td>92%</td> <td>8</td> </tr> <tr> <td>2007</td> <td>36,212</td> <td>34,380</td> <td>95%</td> <td>10</td> </tr> <tr> <td>2008</td> <td>36,619</td> <td>35,520</td> <td>97%</td> <td>13</td> </tr> <tr> <td>2009</td> <td>37,691</td> <td>36,874</td> <td>98%</td> <td>23</td> </tr> <tr> <td>2010</td> <td>38,211</td> <td>37,525</td> <td>98%</td> <td>17</td> </tr> <tr> <td>2011</td> <td>40,144</td> <td>39,298</td> <td>98%</td> <td>18</td> </tr> <tr> <td>2012</td> <td>41,761</td> <td>40,820</td> <td>98%</td> <td>19</td> </tr> <tr> <td>2013</td> <td>43,240</td> <td>42,334</td> <td>98%</td> <td>16</td> </tr> </tbody> </table>	FY	Total # Hearings	Hearings Held Timely	Percent	Number of Circuits Awarded	2006	34,762	32,051	92%	8	2007	36,212	34,380	95%	10	2008	36,619	35,520	97%	13	2009	37,691	36,874	98%	23	2010	38,211	37,525	98%	17	2011	40,144	39,298	98%	18	2012	41,761	40,820	98%	19	2013	43,240	42,334	98%	16
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<p>7c. Provide the number of clients/individuals served, if applicable.</p> <table border="1"> <thead> <tr> <th></th> <th>FY 2008</th> <th>FY 2009</th> <th>FY 2010</th> <th>FY 2011</th> <th>FY 2012</th> <th>FY 2013</th> </tr> </thead> <tbody> <tr> <td>Children in the custody of the Children's Division and in out-of-home Care during the fiscal year</td> <td>14,528</td> <td>14,256</td> <td>14,776</td> <td>15,738</td> <td>16,487</td> <td>17,153</td> </tr> <tr> <td>Children who entered care or re-entered care anytime during the fiscal year</td> <td>5,190</td> <td>5,447</td> <td>5,937</td> <td>6,216</td> <td>6,273</td> <td>6,436</td> </tr> </tbody> </table> <p>Statewide, Missouri had experienced a steady decrease in the number of children and youth in care from 2002-2009. However, from 2009-2012, some circuits in Missouri saw a dramatic increase in the number of children entering care, as well as a decrease in the number of children who exit care. Missouri is working with state and national partners to address the factors associated with the increase in numbers and develop recommendations to enhance quality practices in order to reduce or limit the number of children in care.</p>		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Children in the custody of the Children's Division and in out-of-home Care during the fiscal year	14,528	14,256	14,776	15,738	16,487	17,153	Children who entered care or re-entered care anytime during the fiscal year	5,190	5,447	5,937	6,216	6,273	6,436																								
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<p>7d. Provide a customer satisfaction measure, if available.</p> <p>N/A</p>																																													

FOSTERING COURT IMPROVEMENT



01/04/13

PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Court Appointed Special Advocate (CASA)

	Circuit Court	Total
GR	\$300,000	\$300,000
STABILIZATION	\$0	\$0
OTHER	\$77,090	\$77,090
TOTAL	\$377,090	\$377,090

1. What does this program do?

Court Appointed Special Advocate (CASA) programs recruit, train, supervise and evaluate volunteer advocates for abused and neglected children. CASA volunteers, assigned to abuse or neglect cases by a judge, conduct thorough research on the background of the case, review documents, interview involved parties, report to the court with recommendations based on the best interest of the child and provide the judge with information that will help him or her make an informed decision. Funds are used to increase the number of children that can be served in the circuit court and community, thereby expediting the placement of children in safe and permanent homes and improving the quality of services offered directly to those children.

Each fiscal year, funding is distributed to approved CASA programs from the CASA fund with 15 percent of collections going to new programs and 85 percent going to existing programs. Also, Missouri CASA programs complete an application for funding from the state CASA office, which includes program policy reviews, financial reporting, and an accounting of past fund usage. Approved programs will receive at least \$5,000 from the state CASA office, but the goal is to at least give each program \$10,000 between the two awards. Programs can use these funds, as a match for Title IV-E funding for training of new volunteers; this is our first year to use this match which will return 48.75% on eligible training dollars spent.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri CASA Program is funded through a \$2.00 surcharge (deposited into the "Missouri CASA Fund") for domestic relations petitions filed in the circuit or associate circuit court as provided in §476.777, RSMo (2001).

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

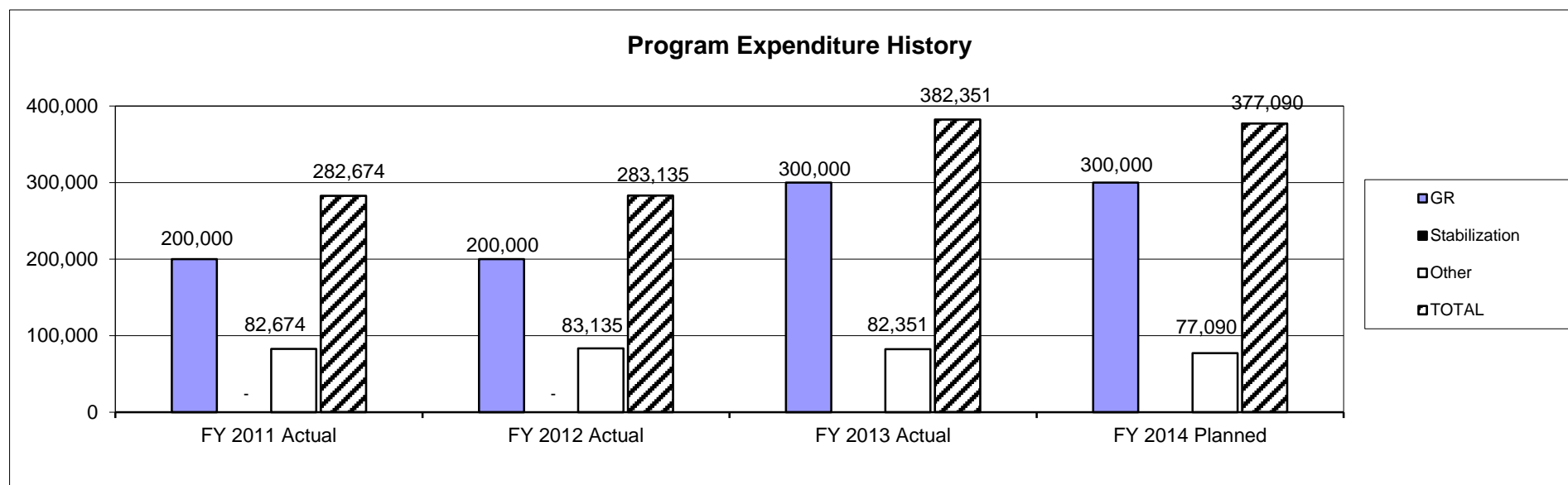
PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Court Appointed Special Advocate (CASA)

5. Provide actual expenditures for the prior three fiscal years.



Note: The GR and Federal Budget Stabilization funds represents a pass thru to the statewide CASA office.

6. What are the sources of the "Other " funds?

Missouri CASA funds

PROGRAM DESCRIPTION

Judiciary

Circuit Courts

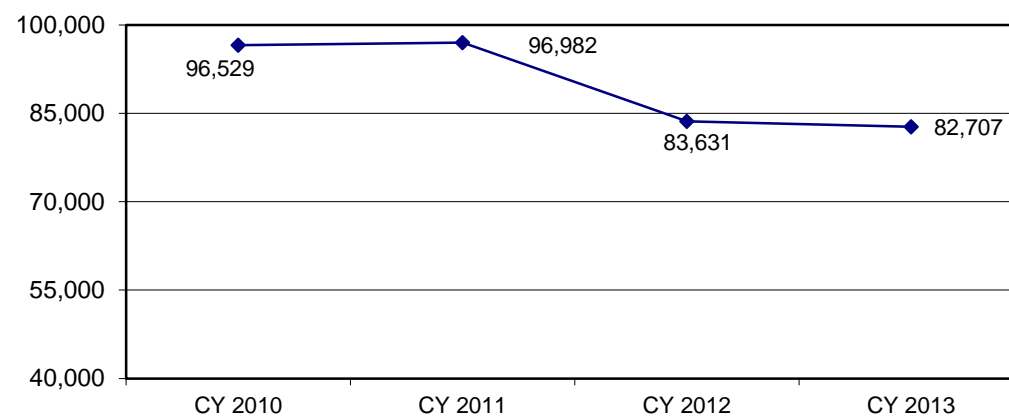
Court Appointed Special Advocate (CASA)

7a. Provide an effectiveness measure.

Fiscal Year	Number of Children Served by CASA	Number of Children in DSS Custody	Percentage of Children served by CASA in DSS Custody
2009	2,216	14,256	15.54%
2010	2,231	14,776	15.10%
2011	2,450	15,738	15.57%
2012	2,208	16,487	13.39%
2013	3,221	17,153	18.78%

7b. Provide an efficiency measure.

TOTAL HOURS DONATED BY CASA VOLUNTEERS



Note: In CY 2012 and CY 2013 there has been a drop statewide in hours donated by volunteers. There also was a transition to the joint program in CY 2012 which led to new data collection methods.

PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Court Appointed Special Advocate (CASA)

7c. Provide the number of clients/individuals served (if applicable).

Source: Missouri CASA Association

Circuit/County Served	CY2010		CY2011		CY2012		CY2013	
	Children Served	Active Volunteers	Children Served	Active Volunteers	Children Served	Active Volunteers	Children Served	Active Volunteers
3rd	44	9	28	N/A	39	9	43	11
5th	74	28	48	29	80	30	64	34
11th	60	42	68	49	76	48	70	80
14th	39	23	40	14	24	10	57	14
15th	82	39	87	N/A	92	34	83	28
Adair	62	49	68	48	55	41	**	**
S Cent MO	62	39	66	40	75	47	84	42
36th	52	12	56	11	58	14	53	11
37th	80	38	67	39	52	30	54	25
SEMO	89	49	69	35	47	27	44	32
SWMO	232	111	255	131	248	122	225	156
Clay	132	63	126	61	190	65	181	60
Douglass	36	21	49	23	54	17	63	23
Heart	57	30	76	39	102	55	81	46
Jackson	810	267	820	263	905	285	1,068	284
Mid-Ozark	N/A	N/A	44	39	53	37	62	42
Voices	681	200	614	227	834	498	608	318
St Louis County	465	301	436	261	*	*	*	*
Dunklin	27	10	30	16	21	16	56	20
Franklin	77	38	85	38	80	43	106	55
Capital City	0	11	36	16	63	22	122	32
New-Mac	N/A	N/A	35	16	73	21	48	21
Jefferson	***	***	***	***	***	***	12	10
Totals	3,161	1,380	3,203	1,395	3,221	1,471	3,184	1,344

*St. Louis County merged facilities with Voices in CY 2012.

**Adair county stopped operations in CY 2013.

***Jefferson county opened in CY 2013.

PROGRAM DESCRIPTION

Judiciary
Circuit Courts
Court Appointed Special Advocate (CASA)
7d. Provide a customer satisfaction measure, if applicable. <ul style="list-style-type: none">• At least 80 percent of judges/commissioners, juvenile officers and CASA volunteers reported the CASA volunteer remains on the case until permanency is achieved.*• Nearly 80 percent of the CASA volunteers reported they usually interview foster parents, compared to 12 percent of guardians ad litem (gal). Approximately 60 percent interview treatment providers, double the percentage reported by gals. Close to 60 percent investigate alternative services, three times the percentage of gals. About 70 percent find out how the child is doing in school, double the percentage of gals.*• CASA [volunteers] reported they met with each child at least once a month. Close to 30 percent reported they met with the child weekly and a comparable number met with him/her twice a month.*• Nearly two-thirds of foster parents whose foster child(ren) had been assigned a CASA volunteer indicated CASA knew enough about the situation to make good recommendations.* <p>* <i>Reassessment of Court Proceedings in Foster Care and Adoption Cases</i>, Office of State Courts Administrator, June 2004</p>

PROGRAM DESCRIPTION

Judiciary**Circuit Court****Domestic Relations Resolution****1. What does this program do?**

	Circuit Court	Total
GR	\$0	\$0
FEDERAL	\$0	\$0
OTHER	\$252,422	\$252,422
TOTAL	\$252,422	\$252,422

The "Domestic Relations Resolution Fund" is established through a \$3.00 surcharge assessed on civil cases as provided in §452.554 and §452.552, RSMo. Moneys in this fund are used to pay costs for the following:

- The parenting handbook, created by §452.556, RSMo, helps to assure that parents receive basic, easy to read information regarding court processes and the court system. It is available in English, Spanish, Braille, large print and electronic format upon request. They are provided to each party of a dissolution or legal separation action, motion to modify, motion for family access order and motion for contempt.
- Helps with the creation and implementation of local circuit programs applicable to domestic relations cases. Examples of these programs include supervised visitation, exchange programs and alternative dispute resolution and education programs. The Missouri Family Court Committee oversees the Request for Proposals (RFP) process and allows circuits to apply for funds for more than one program.
- Funds partially support implementation and evaluation of unified family court projects in the 11th and 25th circuits. The programs are designed to provide unified case management to ensure that cases involving children and families are handled in a fair, timely, effective and cost-efficient manner.
- Funds partially support implementation of a child support court in the 11th, 40th and 45th circuits. This specialized court is focusing on the non-support offender and enhancing the parent/child relationship.
- Funds family court judicial bench book, which includes recent juvenile law changes, practice and procedures.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

§452.554, §452.556, and §452.552, RSMo

PROGRAM DESCRIPTION

Judiciary

Circuit Court

Domestic Relations Resolution

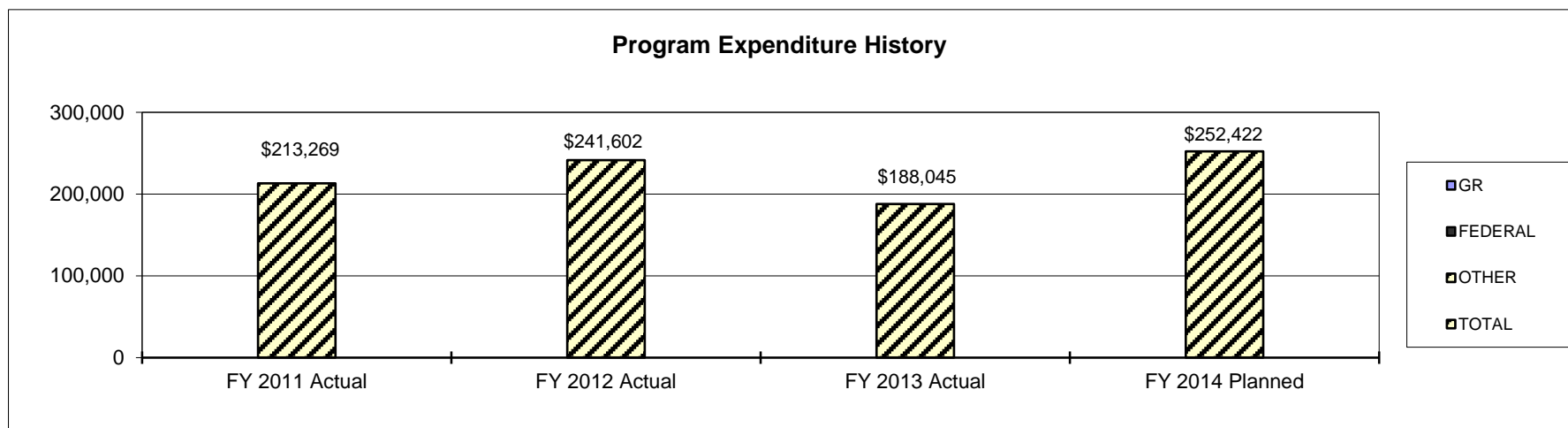
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

Domestic Relations Resolution Fund

PROGRAM DESCRIPTION

Judiciary
 Circuit Court
 Domestic Relations Resolution

7a. Provide an effectiveness measure.

PROGRAMS AWARDED		FY 2011		FY 2012		FY 2013	
Program Name	Circuit	Projected to Serve	Actual	Projected to Serve	Actual	Projected to Serve	Actual
Education Programs for Parents and Children	7	NA	NA	102	69	NA	NA
	11	NA	NA	NA	NA	160	9
	16	1,250	1101	1,200	1820	NA	NA
	29	NA	NA	NA	NA	11	24
Self-Represented Litigants in Domestic Relations Cases	22	108	52	100	112	60	94
Supervised Access and Exchange	6	6	7	6	7	6	9
	11	55	14	52	53	25	6
	13	28	43	12	35	12	11
	15	NA	NA	NA	NA	41	59
	19	42	24	100	74	72	33
	22	10	10	30	37	101	115
	25	66	56	25	43	41	11
	29	NA	NA	53	27	6	8
	29 (#2)	NA	NA	11	11	28	26
	32	25	20	38	49	25	44
Domestic Violence Programs	45	40	23	30	29	24	20
	16	NA	NA	328	873	NA	N/A
	21	833	657	328	873	500	581
Publications	31	NA	NA	1,000	1,940	NA	NA
Other Programs and Services	11	35	10	28	20	160	9
	23	80	89	66	66	80	119

N/A - Not Applicable (not funded) for that year.

PROGRAM DESCRIPTION

Judiciary
Circuit Court
Domestic Relations Resolution
7b. Provide an efficiency measure. N/A
7c. Provide the number of clients/individuals served (if applicable). See 7a.
7d. Provide a customer satisfaction measure, if available. N/A

PROGRAM DESCRIPTION

Judiciary**Circuit Courts****Single County Circuit Juvenile Court Personnel Reimbursement**

	Circuit Court	Total
GR	\$7,585,900	\$7,585,900
FEDERAL	\$0	\$0
OTHER	\$0	\$0
TOTAL	\$7,585,900	\$7,585,900

1. What does this program do?

Juvenile and family court employees of the ten single county judicial circuits are paid by the county. Prior to this function being transferred to the judiciary, the office of administration reimbursed the 10 judicial circuits 25 percent of the expended 1997 personnel budgets. In accordance to §211.393, RSMo, the state may reimburse, subject to appropriation, the following percentages of such circuits' total juvenile court personnel budget expended for CY 1997, excluding the salary for the juvenile officer, and excluding all costs of retirement, health and other fringe benefits: thirty (30) percent beginning July 1, 2000 until June 30, 2001; forty (40) percent beginning July 1, 2001 until June 30, 2002; fifty (50) percent beginning July 1, 2002; however, no county shall receive any reimbursement from the state in an amount less than the greater of twenty-five (25) percent of their total juvenile court personnel budget expended for CY 1997. All reimbursements are pursuant to §211.393, RSMo. In FY 2007, this program was transferred in SB 870 from the Office of Administration to the judiciary.

			1997 Expended Budget	2014 Reimburse- ment				1997 Expended Budget	2014 Reimburse- ment
	County	2013 Budget				County	2013 Budget		
Circuit 6 -	Platte	\$448,017	\$198,813	\$68,837	Circuit 21 -	St. Louis Co	\$11,070,047	\$8,198,134	\$2,049,534
Circuit 7 -	Clay	\$2,120,840	\$1,381,736	\$345,434	Circuit 22 -	St. Louis City	\$10,788,852	\$7,370,946	\$1,842,737
Circuit 11 -	St. Charles	\$1,903,026	\$966,497	\$241,624	Circuit 23 -	Jefferson	\$835,315	\$530,183	\$132,546
Circuit 16 -	Jackson	\$13,067,710	\$9,952,482	\$2,488,121	Circuit 29 -	Jasper	\$807,881	\$390,811	\$97,703
Circuit 19 -	Cole	\$628,536	\$238,256	\$68,837	Circuit 31 -	Greene	\$2,091,434	\$960,277	\$240,069

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

§211.393 and 211.394, RSMo

3. Are there federal matching requirements? If yes, please explain.

No.

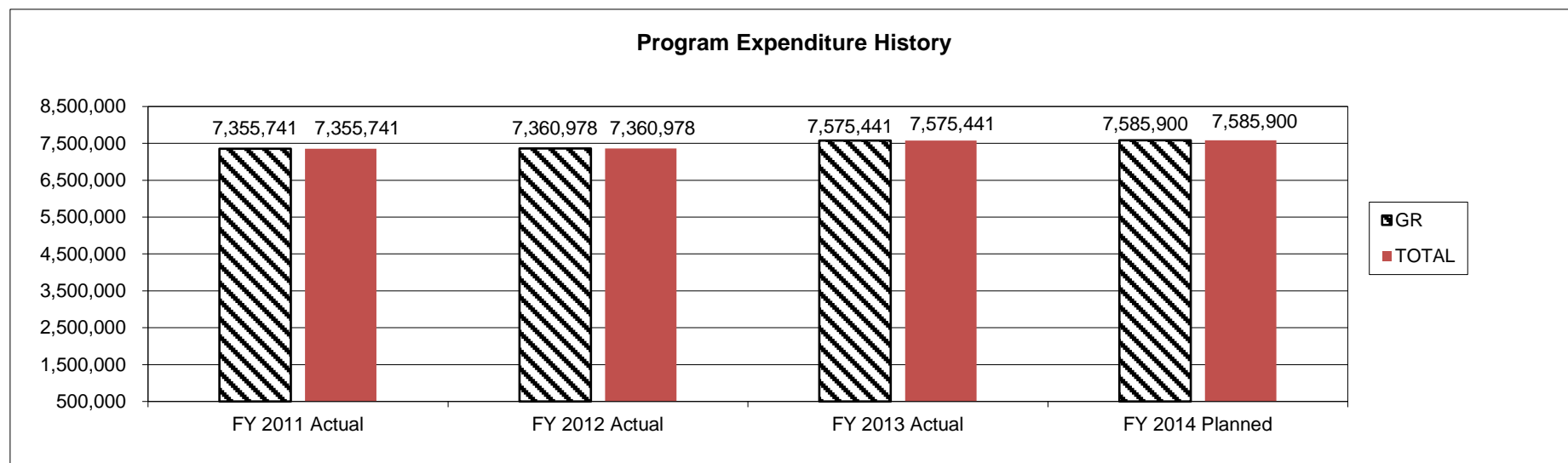
PROGRAM DESCRIPTION

Judiciary**Circuit Courts****Single County Circuit Juvenile Court Personnel Reimbursement**

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



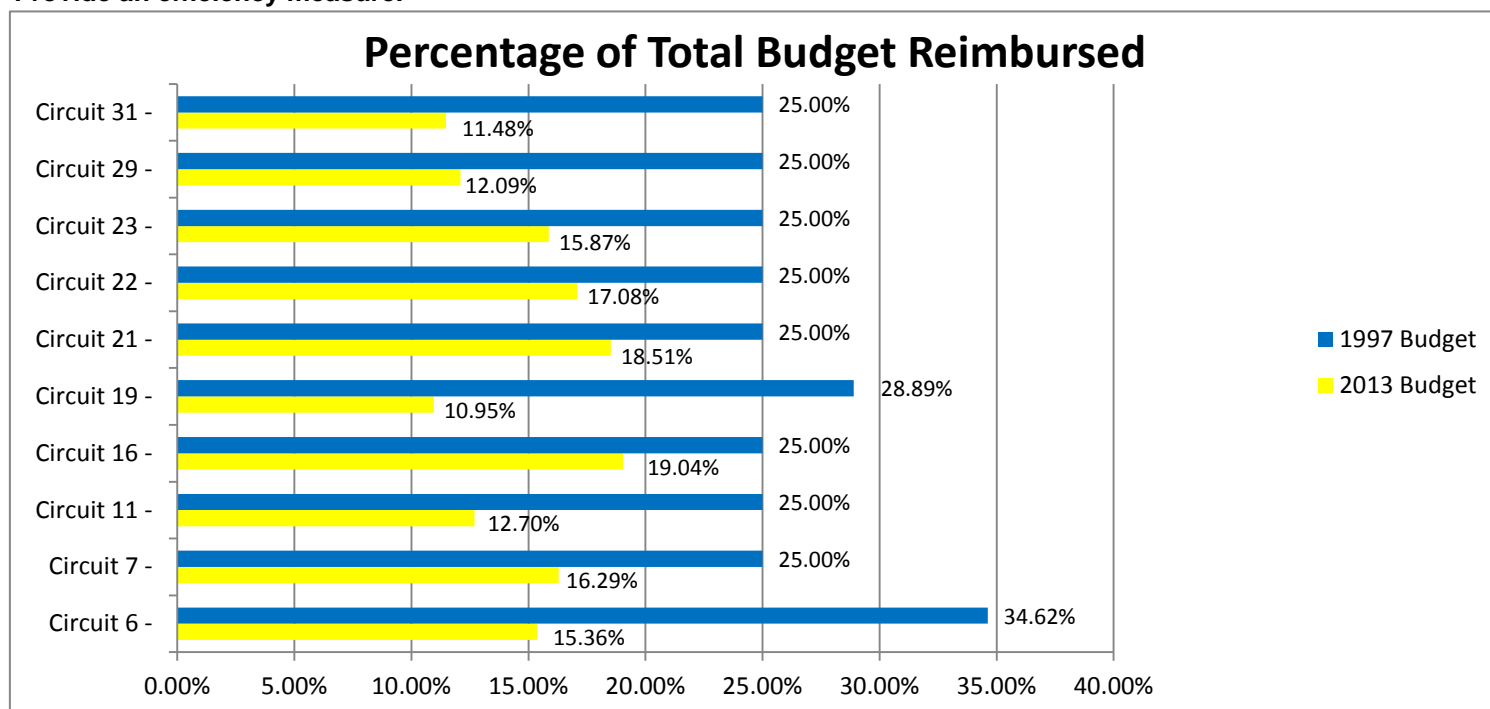
6. What are the sources of the "Other " funds?

No.

7a. Provide an effectiveness measure.

Compliance with statutes ensures counties receive authorized reimbursements.

PROGRAM DESCRIPTION

Judiciary**Circuit Courts****Single County Circuit Juvenile Court Personnel Reimbursement****7b. Provide an efficiency measure.**

County reimbursement has been completed by the statutory deadline for 16 years. This program is administered with less than .1 FTE. Coordination is required with the circuits to request, record and calculate the appropriate reimbursement amount, and to ensure reimbursements are processed by the statutory deadline.

7c. Provide the number of clients/individuals served, if applicable.

The 10 judicial circuits are: 6, 7, 11, 16, 19, 21, 22, 23, 29 and 31.

7d. Provide a customer satisfaction measure, if available.

N/A

JUDICIARY REPORT 9 FY2015 GOVERNOR RECOMMENDATIONS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
COMM ON RETIR. DISCPL & REMOV									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	172,186	2.03	186,101	2.75	186,101	2.75	186,101	2.75	
TOTAL - PS	172,186	2.03	186,101	2.75	186,101	2.75	186,101	2.75	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	42,292	0.00	42,667	0.00	42,667	0.00	42,667	0.00	
TOTAL - EE	42,292	0.00	42,667	0.00	42,667	0.00	42,667	0.00	
TOTAL	214,478	2.03	228,768	2.75	228,768	2.75	228,768	2.75	
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	438	0.00	438	0.00	
TOTAL - PS	0	0.00	0	0.00	438	0.00	438	0.00	
TOTAL	0	0.00	0	0.00	438	0.00	438	0.00	
Pay Plan FY15-COLA - 0000015									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,566	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,566	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	2,566	0.00	
MO Citizens' Com Salary Adj. - 1100001									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	16,863	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	16,863	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	16,863	0.00	0	0.00	
GRAND TOTAL	\$214,478	2.03	\$228,768	2.75	\$246,069	2.75	\$231,772	2.75	

CORE DECISION ITEM

Judiciary					Budget Unit <u>15004C</u>				
Commission on Retirement, Removal and Discipline									
Core									
1. CORE FINANCIAL SUMMARY									
FY 2015 Budget Request					FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	186,101	0	0	186,101	PS	186,101	0	0	186,101
EE	42,667	0	0	42,667	EE	42,667	0	0	42,667
PSD	0	0	0	0	PSD	0	0	0	0
Total	228,768	0	0	228,768	Total	228,768	0	0	228,768
FTE	2.75	0.00	0.00	2.75	FTE	2.75	0.00	0.00	2.75
Est. Fringe	98,168	0	0	98,168	Est. Fringe	98,168	0	0	98,168
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>Article V, section 24(2) of the Missouri Constitution requires the retirement of a judge who is found to be unable to perform his or her duties because of permanent sickness or a physical or mental infirmity. Under article V, section 24(3) of the Missouri Constitution, a judge may be reprimanded, disciplined, suspended or removed for misconduct or incompetence in office.</p> <p>Under Missouri Supreme Court Rule 12, the Commission on Retirement, Removal and Discipline must investigate all complaints and requests except those which are obviously unfounded or without merit.</p> <p>The commission consists of two citizen (non-lawyers) appointed by the Governor, two lawyers appointed by the governing body of the Missouri Bar, one judge of the court of appeals chosen by a majority of the court's judges, and one circuit judge selected by a majority of the state's circuit judges. The number of judges under the commission's jurisdiction is approximately 750. An administrator/counsel, a part-time investigator and clerical support enable the commission to perform its constitutional responsibilities.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
There are no programs included in this core funding.									

CORE DECISION ITEM

Judiciary

Commission on Retirement, Removal and Discipline

Core

Budget Unit 15004C

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	220,644	220,644	228,282	228,768
Less Reverted (All Funds)	(96)	(11,336)	0	N/A
Budget Authority (All Funds)	220,548	209,308	228,282	N/A
Actual Expenditures (All Funds)	198,087	202,661	214,478	N/A
Unexpended (All Funds)	22,461	6,647	13,804	N/A
Unexpended, by Fund:				
General Revenue	22,461	6,647	13,804	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures (All Funds)
FY 2011	198,087
FY 2012	202,661
FY 2013	214,478

NOTES:

The FY 2011 reverted amount is equal to the Commission on Retirement, Removal and Discipline's share of the Judiciary's FY 2011 expenditure restriction.

The FY 2012 reverted amount is equal to the Commission on Retirement, Removal and Discipline's share of the Judiciary's FY 2012 expenditure restriction.

CORE RECONCILIATION DETAIL

JUDICIARY
COMM ON RETIR. DISCPL & REMOV

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.75	186,101	0	0	186,101	
	EE	0.00	42,667	0	0	42,667	
	Total	2.75	228,768	0	0	228,768	
DEPARTMENT CORE REQUEST							
	PS	2.75	186,101	0	0	186,101	
	EE	0.00	42,667	0	0	42,667	
	Total	2.75	228,768	0	0	228,768	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.75	186,101	0	0	186,101	
	EE	0.00	42,667	0	0	42,667	
	Total	2.75	228,768	0	0	228,768	

FLEXIBILITY REQUEST FORM

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BUDGET UNIT NUMBER 15004C	DEPARTMENT: Judiciary																															
BUDGET UNIT NAME: Comm. on Retirement, Removal, and Discipline	DIVISION: Comm. on Retirement, Removal, and Discipline																															
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.																																
DEPARTMENT REQUEST																																
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">General Revenue</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td>PS</td> <td>\$</td> <td>186,101</td> <td></td> <td>100%</td> <td colspan="5"></td> </tr> <tr> <td>E&E</td> <td>\$</td> <td>42,667</td> <td></td> <td>100%</td> <td colspan="5"></td> </tr> </table>				General Revenue									PS	\$	186,101		100%						E&E	\$	42,667		100%					
	General Revenue																															
PS	\$	186,101		100%																												
E&E	\$	42,667		100%																												
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.																																
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																														
No flexibility was used in FY 2013.	HB 12.320 language allows for up to 100% flexibility between personal service and expense and equipment. The Commission on Retirement, Removal, and Discipline do not have an estimate of the amount of flexibility that might be used in FY 2014.	100% flexibility is being requested for FY 2015. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.																														
3. Please explain how flexibility was used in the prior and/or current years.																																
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE																															
No flexibility was used in FY 2013.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.																															

COMMISSION ON RETIREMENT, REMOVAL, AND DISCIPLINE

	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>
Complaints received in reported year (including ethic complaints and disability matters)	212	198	194	203	247	205	218	197
Complaints dismissed without investigation for lack of merit	154	165	152	206	206	191	165	196
Complaints dismissed after investigation	16	20	15	30	23	22	14	15
Complaints dismissed after judge resigned	1	0	2	1	3	2	1	0
Complaints dismissed with an informal reprimand or cease and desist order	10	10	4	4	4	4	5	5
Complaints dismissed after formal hearing	0	0	0	0	0	0	0	0
Formal hearing where suspension without pay or formal reprimand was final sanction	1	0	0	0	0	0	0	1
Formal hearing where judge retired on disability	1	0	0	0	0	0	0	0
Formal hearing where removal was final sanction	0	0	0	0	0	0	0	0
Consolidated complaints/dispositions	0	0	0	3	0	0	0	4
Formal Opinions issued	0	0	0	1	1	0	0	0
Requests for formal Opinions denied or an informal Opinion issued	4	4	4	2	6	2	1	17

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM ON RETIR. DISCPL & REMOV								
CORE								
ADMINISTRATIVE SECRETARY	44,172	1.00	44,623	1.25	44,623	1.25	44,623	1.25
CRRD COUNSEL	126,748	1.00	127,020	1.00	127,020	1.00	127,020	1.00
INVESTIGATOR	1,266	0.03	14,458	0.50	14,458	0.50	14,458	0.50
TOTAL - PS	172,186	2.03	186,101	2.75	186,101	2.75	186,101	2.75
TRAVEL, IN-STATE	2,161	0.00	4,000	0.00	4,000	0.00	4,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	200	0.00	200	0.00	200	0.00
SUPPLIES	5,015	0.00	5,607	0.00	5,607	0.00	5,607	0.00
PROFESSIONAL DEVELOPMENT	355	0.00	1,300	0.00	1,300	0.00	1,300	0.00
COMMUNICATION SERV & SUPP	6,793	0.00	6,404	0.00	6,404	0.00	6,404	0.00
PROFESSIONAL SERVICES	3,693	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
COMPUTER EQUIPMENT	2,633	0.00	1,600	0.00	1,600	0.00	1,600	0.00
OFFICE EQUIPMENT	355	0.00	396	0.00	396	0.00	396	0.00
BUILDING LEASE PAYMENTS	20,000	0.00	20,652	0.00	20,652	0.00	20,652	0.00
EQUIPMENT RENTALS & LEASES	287	0.00	812	0.00	812	0.00	812	0.00
MISCELLANEOUS EXPENSES	0	0.00	596	0.00	596	0.00	596	0.00
TOTAL - EE	42,292	0.00	42,667	0.00	42,667	0.00	42,667	0.00
GRAND TOTAL	\$214,478	2.03	\$228,768	2.75	\$228,768	2.75	\$228,768	2.75
GENERAL REVENUE	\$214,478	2.03	\$228,768	2.75	\$228,768	2.75	\$228,768	2.75
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

INTRODUCTION TO DRUG COURTS COORDINATING COMMISSION

The Drug Courts Coordinating Commission was established by House Bill 471 (2001) and is composed of eight members representing the judiciary and the departments of corrections, social services, mental health and public safety. The legislation also established a Drug Court Resources Fund to be administered by the commission. The commission is to evaluate, secure, coordinate and allocate funding resources to the various treatment court programs around the state.

As of July 1, 2013, there were over 3,400 participants in 43 circuits that operate a total of 132 adult, juvenile, family, veterans, reintegration and DWI treatment court programs. There have been more than 13,000 treatment court graduates in Missouri since the treatment courts began in 1993. Also, there have been over 600 babies born drug free to treatment court participants, saving the state hundreds of millions of dollars in lifetime costs in care for children who would have otherwise been prenatally exposed to drugs or alcohol.

Drug use drives crime in Missouri. Drug court programs provide a cost-effective alternative to incarceration and probation by addressing the increased rates in sentencing and new prison admissions for drug-involved offenders. Drug court programs add drug abuse treatment and intensive judicial supervision to traditional probation. Drug court participants learn discipline and sobriety skills and are returned to their families and communities as productive tax-paying citizens.

In 2010, the General Assembly passed legislation which reformed Missouri's DWI laws in an effort to reduce drunk driving. This statute (478.007 RSMo) authorized circuit courts to establish DWI courts and allowed DWI court judges to grant participants and graduates a Limited Driving Privilege (LDP). Since 2010, there has been an overwhelming response to the legislation with an increase of more than 169% in the DWI court participant population. American Recovery and Reinvestment Act (ARRA) Stimulus funds were utilized to meet this expansion of DWI courts until it was expended in 2012, leaving many of the DWI courts unfunded. As of June 30, 2013, there were 894 DWI court participants in Missouri. With additional funding, this number could easily grow to 1,200, which will provide additional monitoring with ignition interlock devices, instill long-term behavior change, reduce the incidence of DWIs and save lives.

Veterans treatment courts are hybrid drug and mental health courts that use the treatment court model to assist those who are serving or who have served in the U.S. military and are struggling with addiction, serious mental illness and co-occurring disorders. Veterans treatment courts promote sobriety, recovery and stability through a coordinated response that involves collaboration with the traditional partners found in drug and mental health courts, with the addition of the U.S. Department of Veterans Affairs health care networks, the Veterans Benefits Administration, U.S. Department of Defense, volunteer veteran mentors and veterans family support organizations.

JUDICIARY REPORT 9 FY2015 GOVERNOR RECOMMENDATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DRUG COURTS TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	6,725,000	0.00	6,732,042	0.00	6,732,042	0.00	6,732,042	0.00
TOTAL - TRF	6,725,000	0.00	6,732,042	0.00	6,732,042	0.00	6,732,042	0.00
TOTAL	6,725,000	0.00	6,732,042	0.00	6,732,042	0.00	6,732,042	0.00
Pay Plan FY14-GR Transfers - 1100031								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	1,256	0.00	1,256	0.00
TOTAL - TRF	0	0.00	0	0.00	1,256	0.00	1,256	0.00
TOTAL	0	0.00	0	0.00	1,256	0.00	1,256	0.00
DCCC-Treatment Court Exp Trans - 1100030								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	7,428,000	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	7,428,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	7,428,000	0.00	0	0.00
Pay Plan FY 15 TRF - 1100033								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,267	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	6,267	0.00
TOTAL	0	0.00	0	0.00	0	0.00	6,267	0.00
GRAND TOTAL	\$6,725,000	0.00	\$6,732,042	0.00	\$14,161,298	0.00	\$6,739,565	0.00

CORE DECISION ITEM

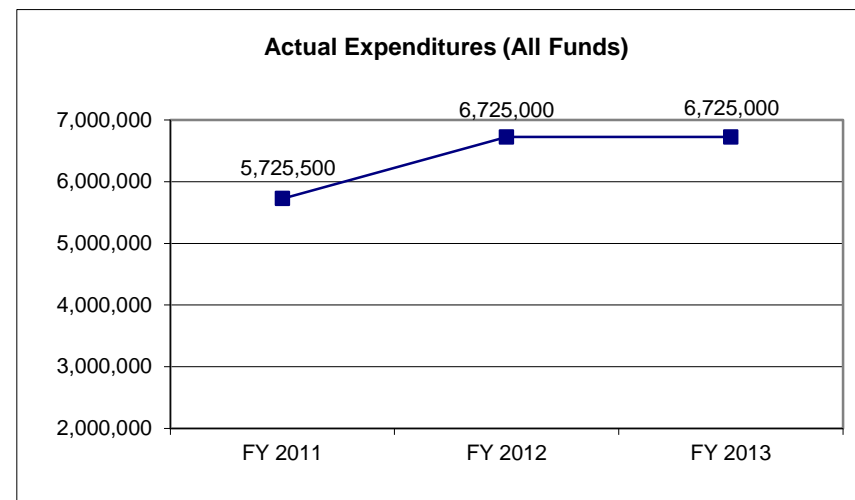
Judiciary					Budget Unit <u>11115C</u>				
Drug Courts Coordinating Commission									
Core - Transfer									
1. CORE FINANCIAL SUMMARY									
FY 2015 Budget Request					FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
Transfer	6,732,042	0	0	6,732,042	Transfer	6,732,042	0	0	6,732,042
Total	6,732,042	0	0	6,732,042	Total	6,732,042	0	0	6,732,042
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
See Drug Courts Coordinating Commission core description.									
3. PROGRAM LISTING (list programs included in this core funding)									
See Drug Courts Coordinating Commission program listing.									

CORE DECISION ITEM

Judiciary	Budget Unit	11115C
Drug Courts Coordinating Commission		
Core - Transfer		

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr
Appropriation (All Funds)	5,725,500	6,725,000	6,725,000	6,732,042
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,725,500	6,725,000	6,725,000	N/A
Actual Expenditures (All Funds)	5,725,500	6,725,000	6,725,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



NOTES:

CORE RECONCILIATION DETAIL

**JUDICIARY
DRUG COURTS TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	6,732,042	0	0	6,732,042	
	Total	0.00	6,732,042	0	0	6,732,042	
DEPARTMENT CORE REQUEST							
	TRF	0.00	6,732,042	0	0	6,732,042	
	Total	0.00	6,732,042	0	0	6,732,042	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	6,732,042	0	0	6,732,042	
	Total	0.00	6,732,042	0	0	6,732,042	

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DRUG COURTS TRANSFER								
CORE								
TRANSFERS OUT	6,725,000	0.00	6,732,042	0.00	6,732,042	0.00	6,732,042	0.00
TOTAL - TRF	6,725,000	0.00	6,732,042	0.00	6,732,042	0.00	6,732,042	0.00
GRAND TOTAL	\$6,725,000	0.00	\$6,732,042	0.00	\$6,732,042	0.00	\$6,732,042	0.00
GENERAL REVENUE	\$6,725,000	0.00	\$6,732,042	0.00	\$6,732,042	0.00	\$6,732,042	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 5

Judiciary					Budget Unit <u>11115C</u>				
Drug Courts Coordinating Commission									
Treatment Court Expansion Transfer (#1100030)									
1. AMOUNT OF REQUEST									
FY 2015 Budget Request					FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	7,428,000	0	0	7,428,000	TRF	0	0	0	0
Total	7,428,000	0	0	7,428,000	Total	0	0	0	0
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation					<input type="checkbox"/> New Program				
<input type="checkbox"/> Federal Mandate					<input checked="" type="checkbox"/> Program Expansion				
<input type="checkbox"/> GR Pick-Up					<input type="checkbox"/> Space Request				
<input type="checkbox"/> Pay Plan					<input type="checkbox"/> Other: _____				
<input type="checkbox"/> Fund Switch					<input type="checkbox"/> Cost to Continue				
<input type="checkbox"/> Equipment Replacement									
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
See new decision item for treatment court expansion.									

NEW DECISION ITEM

RANK: 5

Judiciary		Budget Unit 11115C							
Drug Courts Coordinating Commission									
Treatment Court Expansion Transfer (#1100030)									
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>See new decision item for treatment court expansion.</p>									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers	7,428,000						7,428,000		
Total TRF	7,428,000		0		0		7,428,000		0
Grand Total	7,428,000	0.0	0	0.0	0	0.0	7,428,000	0.0	0

NEW DECISION ITEM

RANK: 5

Judiciary		Budget Unit <u>11115C</u>							
Drug Courts Coordinating Commission									
Treatment Court Expansion Transfer (#1100030)									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 5

Judiciary Drug Courts Coordinating Commission Treatment Court Expansion Transfer (#1100030)	Budget Unit <u>11115C</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
<p>6a. Provide an effectiveness measure.</p> <p>See new decision item for treatment court expansion.</p> <p>6c. Provide the number of clients/individuals served, if applicable.</p> <p>See new decision item for treatment court expansion.</p>	<p>6b. Provide an efficiency measure.</p> <p>See new decision item for treatment court expansion.</p> <p>6d. Provide a customer satisfaction measure, if available.</p> <p>See new decision item for treatment court expansion.</p>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>See new decision item for treatment court expansion.</p>	

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DRUG COURTS TRANSFER								
DCCC-Treatment Court Exp Trans - 1100030								
TRANSFERS OUT	0	0.00	0	0.00	7,428,000	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	7,428,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,428,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7,428,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 9 FY2015 GOVERNOR RECOMMENDATIONS

DECISION ITEM SUMMARY

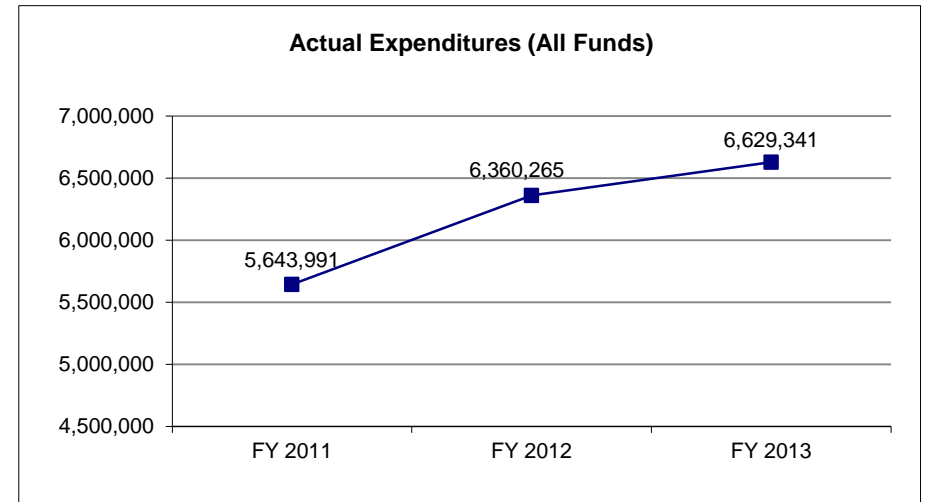
Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DRUG COURTS								
CORE								
PERSONAL SERVICES								
DRUG COURT RESOURCES	156,583	3.81	203,761	4.00	203,761	4.00	203,761	4.00
TOTAL - PS	156,583	3.81	203,761	4.00	203,761	4.00	203,761	4.00
EXPENSE & EQUIPMENT								
DRUG COURT RESOURCES	6,472,758	0.00	6,723,698	0.00	6,723,698	0.00	6,723,698	0.00
TOTAL - EE	6,472,758	0.00	6,723,698	0.00	6,723,698	0.00	6,723,698	0.00
TOTAL	6,629,341	3.81	6,927,459	4.00	6,927,459	4.00	6,927,459	4.00
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
DRUG COURT RESOURCES	0	0.00	0	0.00	1,000	0.00	1,000	0.00
TOTAL - PS	0	0.00	0	0.00	1,000	0.00	1,000	0.00
TOTAL	0	0.00	0	0.00	1,000	0.00	1,000	0.00
Pay Plan FY15-COLA - 0000015								
PERSONAL SERVICES								
DRUG COURT RESOURCES	0	0.00	0	0.00	0	0.00	2,816	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,816	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,816	0.00
DCCC-Treatment Court Expansion - 1100029								
EXPENSE & EQUIPMENT								
DRUG COURT RESOURCES	0	0.00	0	0.00	7,428,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	7,428,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	7,428,000	0.00	0	0.00
GRAND TOTAL	\$6,629,341	3.81	\$6,927,459	4.00	\$14,356,459	4.00	\$6,931,275	4.00

CORE DECISION ITEM

Judiciary					Budget Unit <u>11120C</u>				
Drug Courts Coordinating Commission									
Core									
1. CORE FINANCIAL SUMMARY									
FY 2015 Budget Request					FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	203,761	203,761	PS	0	0	203,761	203,761
EE	0	0	6,723,698	6,723,698	EE	0	0	6,723,698	6,723,698
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	6,927,459	6,927,459	Total	0	0	6,927,459	6,927,459
FTE	0.00	0.00	4.00	4.00	FTE	0.00	0.00	4.00	4.00
Est. Fringe	0	0	107,484	107,484	Est. Fringe	0	0	107,484	107,484
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Drug Court Resources Fund (0733) - \$6,927,459					Other Funds: Drug Court Resources Fund (0733) - \$6,927,459				
2. CORE DESCRIPTION									
<p>Treatment courts provide alternatives to incarceration, juvenile detention and long-term foster care for individuals that have issues with drug and alcohol usage. The community based, team oriented programs provide an array of treatment and other services in order to meet the individual needs of the participants based upon a comprehensive assessment. The Drug Courts Coordinating Commission distributes funds from the Drug Court Resources Fund to the treatment court programs. As of July 1, 2013, there were over 3,400 participants in 43 circuits that operate a total of 132 adult, juvenile, family, veterans, reintegration and DWI treatment court programs.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
<p>Adjudication and Treatment (page 433)</p>									

CORE DECISION ITEM

Judiciary					Budget Unit <u>11120C</u>
Drug Courts Coordinating Commission					
Core					
4. FINANCIAL HISTORY					
	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.	
Appropriation (All Funds)	5,917,354	6,917,354	6,921,066	6,927,459	
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	5,917,354	6,917,354	6,921,066	N/A	
Actual Expenditures (All Funds)	5,643,991	6,360,265	6,629,341	N/A	
Unexpended (All Funds)	273,363	557,089	291,725	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	273,363	557,089	291,725	N/A	

**NOTES:**

CORE RECONCILIATION DETAIL

**JUDICIARY
DRUG COURTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	4.00	0	0	203,761	203,761	
	EE	0.00	0	0	6,723,698	6,723,698	
	Total	4.00	0	0	6,927,459	6,927,459	
DEPARTMENT CORE REQUEST							
	PS	4.00	0	0	203,761	203,761	
	EE	0.00	0	0	6,723,698	6,723,698	
	Total	4.00	0	0	6,927,459	6,927,459	
GOVERNOR'S RECOMMENDED CORE							
	PS	4.00	0	0	203,761	203,761	
	EE	0.00	0	0	6,723,698	6,723,698	
	Total	4.00	0	0	6,927,459	6,927,459	

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DRUG COURTS								
CORE								
PROGRAM COORDINATOR I	29,751	0.58	60,808	1.00	0	0.00	0	0.00
PROGRAM COORDINATOR II	22,185	0.42	0	0.00	60,808	1.00	60,808	1.00
PROGRAM SPECIALIST II	28,880	0.82	45,644	1.00	45,644	1.00	45,644	1.00
PROGRAM SPECIALIST III	39,772	0.99	51,666	1.00	51,666	1.00	51,666	1.00
SUPPORT SPECIALIST I	35,995	1.00	45,643	1.00	45,643	1.00	45,643	1.00
TOTAL - PS	156,583	3.81	203,761	4.00	203,761	4.00	203,761	4.00
TRAVEL, IN-STATE	167	0.00	1,500	0.00	1,500	0.00	1,500	0.00
FUEL & UTILITIES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	3,498	0.00	26,300	0.00	26,300	0.00	26,300	0.00
COMMUNICATION SERV & SUPP	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
PROFESSIONAL SERVICES	6,451,154	0.00	6,659,698	0.00	6,659,698	0.00	6,659,698	0.00
OFFICE EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER EQUIPMENT	0	0.00	5,800	0.00	5,800	0.00	5,800	0.00
BUILDING LEASE PAYMENTS	17,939	0.00	11,400	0.00	11,400	0.00	11,400	0.00
MISCELLANEOUS EXPENSES	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	6,472,758	0.00	6,723,698	0.00	6,723,698	0.00	6,723,698	0.00
GRAND TOTAL	\$6,629,341	3.81	\$6,927,459	4.00	\$6,927,459	4.00	\$6,927,459	4.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$6,629,341	3.81	\$6,927,459	4.00	\$6,927,459	4.00	\$6,927,459	4.00

NEW DECISION ITEM

RANK: 5

Judiciary					Budget Unit 11120C				
Drug Courts Coordinating Commission									
Treatment Court Expansion (#1100029)									
1. AMOUNT OF REQUEST									
FY 2015 Budget Request					FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	7,428,000	7,428,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	7,428,000	7,428,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Drug Court Resources Fund (0733) - \$7,428,000					Other Funds: Drug Court Resources Fund (0733)				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation					<input type="checkbox"/> New Program				
<input type="checkbox"/> Federal Mandate					<input checked="" type="checkbox"/> Program Expansion				
<input type="checkbox"/> GR Pick-Up					<input type="checkbox"/> Space Request				
<input type="checkbox"/> Pay Plan					<input type="checkbox"/> Other: _____				

NEW DECISION ITEM

RANK: 5

Judiciary Drug Courts Coordinating Commission Treatment Court Expansion (#1100029)	Budget Unit <u>11120C</u>
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	
<p>In 2010 the General Assembly passed legislation which reformed Missouri's DWI laws in an effort to reduce drunk driving. This legislation authorized circuit courts to establish DWI courts and allowed DWI court judges to grant participants and graduates a Limited Driving Privilege (LDP). Since 2010, there has been an overwhelming response to the legislation with an increase of more than 169% in the DWI court participant population. American Recovery and Reinvestment Act (ARRA) Stimulus funds were utilized to meet this expansion of DWI courts until it ended in 2012, leaving many of the DWI courts unfunded. Most of the DWI courts are continuing to operate on a limited basis using local and grant funds or are charging the participant the full cost of the program. With additional funding, this program would be available to all who need it not just those who can afford it. The expansion of the program will improve public safety by providing additional monitoring with ignition interlock devices, instilling long-term behavior changes and reducing the incidence of DWIs and alcohol-related traffic fatalities.</p>	
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)	
<p>Like drug courts, DWI courts effectively divert offenders from the state prison system, resulting in cost avoidance to the state correctional budget. The last study on the average cost per participant in treatment courts showed an annual cost per participant of \$6,190 while the current cost for incarceration of an inmate is \$20,736 per year. With additional funding of \$7,428,000, the focus would be on the expansion of DWI courts to 1,200 participants.</p> <p>1,200 DWI participants x \$6,190 annual cost per participant = \$7,428,000</p>	

NEW DECISION ITEM

RANK: 5

Judiciary	Budget Unit 11120C								
Drug Courts Coordinating Commission									
Treatment Court Expansion (#1100029)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services					7,428,000		7,428,000		
Total EE	0		0		7,428,000		7,428,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	7,428,000	0.0	7,428,000	0.0	0
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

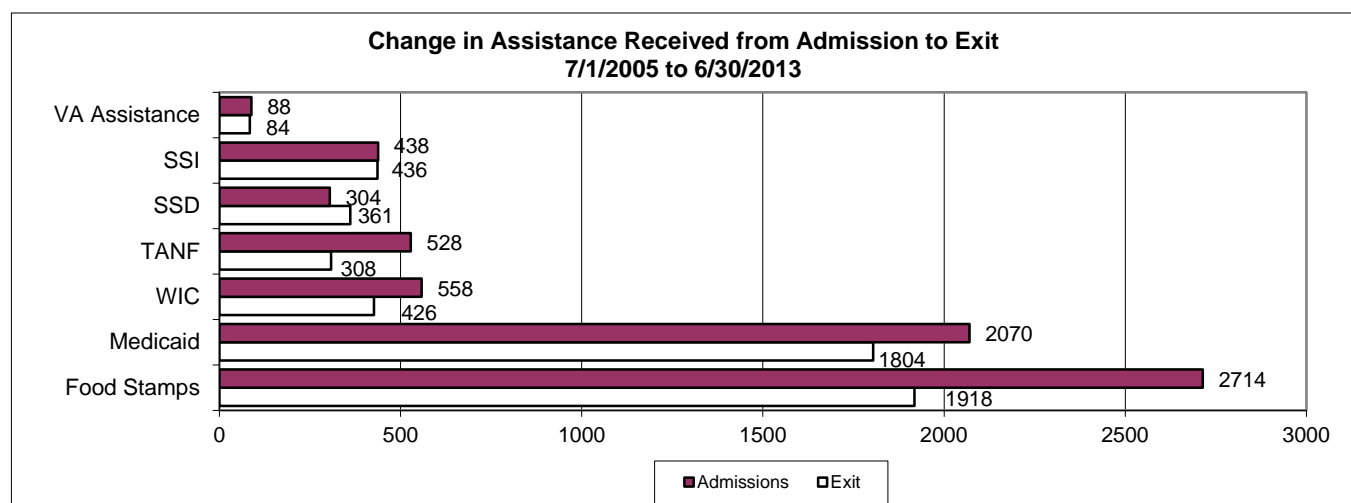
NEW DECISION ITEM

RANK: 5

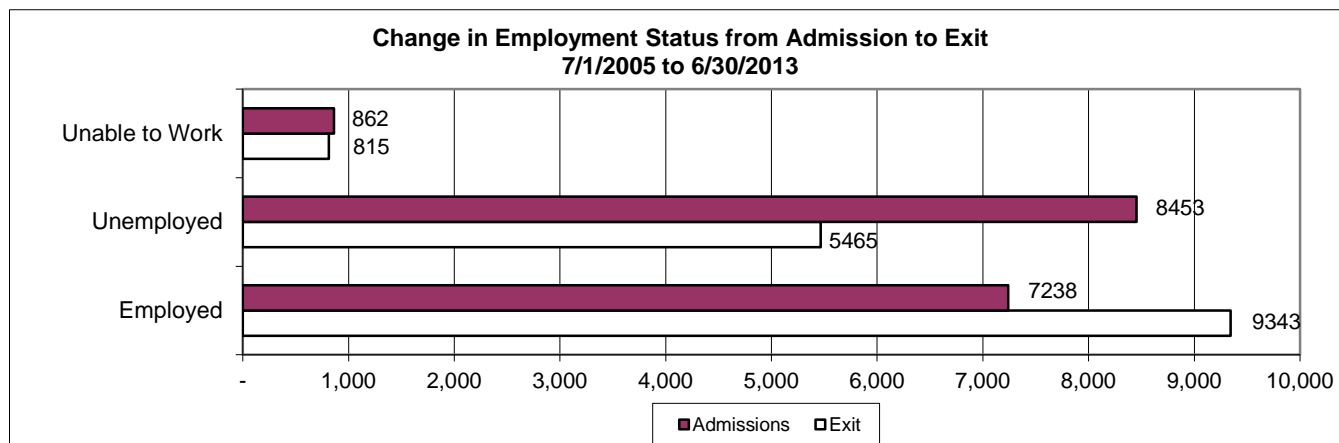
Judiciary	Budget Unit	11120C
Drug Courts Coordinating Commission		
Treatment Court Expansion (#1100029)		

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



SSI - Social Security Income Benefits
 SSD - Social Security Disability
 TANF - Temporary Assistance to Needy Families
 WIC - Women, Infant and Children Services



Unable to work - is either on disability, incarcerated or injured
 Unemployed - is employable, but not working
 Employed - working full or part time

NEW DECISION ITEM

RANK: 5

Judiciary		Budget Unit <u>11120C</u>																								
Drug Courts Coordinating Commission																										
Treatment Court Expansion (#1100029)																										
<table border="1"> <thead> <tr> <th>Treatment Court Program Statistics Totals represent all programs statewide</th><th>Inception of Program to 6/30/13</th><th>FY13</th></tr> </thead> <tbody> <tr> <td>Amount of Restitution Paid</td><td>\$384,997</td><td>\$78,795</td></tr> <tr> <td>Number of Community Service Hours Performed</td><td>129,393</td><td>36,339</td></tr> <tr> <td>Number of GED Certificates Earned</td><td>538</td><td>126</td></tr> <tr> <td>Number of LDPs Issued to DWI Court Participants and Graduates</td><td>457</td><td>182</td></tr> <tr> <td>Number of Graduates</td><td>13,024</td><td>1,429</td></tr> <tr> <td colspan="3"> FY13 Participant Profile 67% Male 33% Female 59% entered program through probation track 23% entered program through diversion track </td></tr> <tr> <td colspan="3"> FY13 Average Age of Participants Under 18 years old: 3% 36-45 years old: 16% 18-25 years old: 31% 46-55 years old: 11% 26-35 years old: 35% 55+ years old: 3% </td></tr> </tbody> </table>			Treatment Court Program Statistics Totals represent all programs statewide	Inception of Program to 6/30/13	FY13	Amount of Restitution Paid	\$384,997	\$78,795	Number of Community Service Hours Performed	129,393	36,339	Number of GED Certificates Earned	538	126	Number of LDPs Issued to DWI Court Participants and Graduates	457	182	Number of Graduates	13,024	1,429	FY13 Participant Profile 67% Male 33% Female 59% entered program through probation track 23% entered program through diversion track			FY13 Average Age of Participants Under 18 years old: 3% 36-45 years old: 16% 18-25 years old: 31% 46-55 years old: 11% 26-35 years old: 35% 55+ years old: 3%		
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NEW DECISION ITEM

RANK: 5

Judiciary	Budget Unit <u>11120C</u>
Drug Courts Coordinating Commission	
Treatment Court Expansion (#1100029)	

6b.	Provide an efficiency measure.			
	Number of Treatment Court Participants	Treatment Court Cost	Cost without Treatment	Potential Savings
Incarceration Cost Savings	3,383	\$20,940,770	\$70,149,888	\$49,209,118
Youth Service Savings	92	\$569,480	\$6,204,204	\$5,634,724
<p>Drug treatment costs are estimated at \$6,190 per year, which includes \$4,428 in direct costs (drug tests, drug court administrators, trackers and vocational training) and \$1,762 in treatment costs. Department of corrections FY 2013 cost per inmate is \$20,736. Department of youth services FY 2013 costs average \$67,437 per youth. It is anticipated that approximately 49 percent of the adults would spend some time in prison if they did not receive treatment through treatment courts.</p>				
6c.	Provide the number of clients/individuals served, if applicable.		6d.	Provide a customer satisfaction measure, if available.
Funds will treat approximately 1,200 participants.			N/A	

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:
Expand the funds available to the Drug Courts Coordinating Commission to focus on local DWI court programs, increase capacity for DWI offenders and promote public safety.

JUDICIARY REPORT 10 FY2015 GOVERNOR RECOMMEDNATION**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DRUG COURTS								
DCCC-Treatment Court Expansion - 1100029								
PROFESSIONAL SERVICES	0	0.00	0	0.00	7,428,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	7,428,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,428,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$7,428,000	0.00		0.00

Drug Court Resource Fund FY14

429	County	Type of Drug Court	FY14 Request	FY13 DCCC Allocations	FY14 Allocation
1	Clark, Scotland, Schyler	Adult	\$ 125,332.42	\$ 67,710.00	\$ 67,710.00
1	Clark, Scotland, Schyler	DWI	\$ 42,505.29	\$ 5,000.00	\$ 5,000.00
2	Adair	Adult	\$ 93,621.00	\$ 57,750.00	\$ 57,750.00
2	Lewis	Adult	\$ 68,397.00	\$ 24,518.00	\$ 24,518.00
3	Grundy, Harrison, Mercer and Putnam	Adult	\$ 75,071.40	\$ 47,250.00	\$ 47,250.00
4	Atchison, Gentry, Holt, Nodaway and Worth	Adult	\$ 48,286.14	\$ 38,042.00	\$ 38,042.00
5	Buchanan	Adult	\$ 324,492.64	\$ 296,898.00	\$ 296,898.00
5	Buchanan	DWI	\$ 200,377.20	\$ 37,697.26	\$0.00
7	Clay	Adult	\$ 448,536.00	\$ 17,545.00	\$ 17,545.00
9	Chariton, Linn and Sullivan	Adult	\$ 231,037.28	\$ 57,750.00	\$ 57,750.00
10	Marion	Adult	\$ 95,004.42	\$ 37,800.00	\$ 37,800.00
11	St. Charles	Adult	\$ 489,836.00	\$ 396,714.00	\$ 396,714.00
11	St. Charles	DWI	\$ 954,304.00	\$ 101,843.00	\$0.00
11	St. Charles	Family	\$ 218,165.00	\$ 43,713.00	\$ 43,713.00
12	Audrain, Montgomery and Warren	Adult	\$ 243,148.00	\$ 95,913.00	\$ 95,913.00
12	Audrain, Montgomery and Warren	DWI	\$ 285,642.00	\$ 15,000.00	\$0.00
13	Boone and Callaway	Adult	\$ 368,476.10	\$ 353,745.00	\$ 353,745.00
13	Boone	DWI	\$ 49,646.70	\$ 40,000.00	\$ 40,000.00
13	Callaway	DWI	\$ 26,878.00	\$ 5,000.00	\$ 5,000.00
13	Boone	Veterans	\$ 7,500.00	\$ 3,582.00	\$ 3,582.00
14	Randolph	Adult	\$ 40,972.80	\$ 37,023.00	\$ 37,023.00
15	Lafayette and Saline	Adult	\$ 218,000.00	\$ 94,938.00	\$ 94,938.00
16	Jackson	Adult	\$ 309,742.20	\$ 275,000.00	\$ 275,000.00
16	Jackson	Veterans	\$ 31,716.00	\$ 20,000.00	\$ 20,000.00
16	Jackson	Family	\$ 149,210.80	\$ 86,744.00	\$ 86,744.00
17	Cass	Adult	\$ 142,933.20	\$ 80,644.00	\$ 80,644.00
17	Cass	DWI	\$ 169,865.60		
19	Cole	Adult	\$ 93,266.00	\$ 89,033.00	\$ 89,033.00
19	Cole	DWI	\$ 10,000.00	\$ 5,000.00	\$ 5,000.00
19	Cole	Juvenile	\$ 26,827.67	\$ 26,827.00	\$ 26,827.00
20	Gasconade, Franklin and Osage	Adult	\$ 286,320.00	\$ 204,093.00	\$ 204,093.00
20	Gasconade, Franklin and Osage	DWI	\$ 238,506.00	\$ 48,000.00	\$0.00
21	St. Louis	Adult	\$ 221,542.00	\$ 258,437.00	\$ 258,437.00
21	St. Louis	DWI	\$ 244,737.50	\$ 5,000.00	\$ 5,000.00
21	St. Louis	Family	\$ 70,400.00	\$ 44,000.00	\$ 44,000.00
22	St. Louis City	Adult	\$ 731,550.00	\$ 750,137.00	\$ 750,137.00
22	St. Louis City	Veterans			
22	St. Louis City	Family	\$ 77,960.00		
22	St. Louis City	Juvenile	\$ 2,500.00		
23	Jefferson	Adult	\$ 168,685.00	\$ 76,209.00	\$ 76,209.00
23	Jefferson	DWI	\$ 78,079.20	\$ 30,000.00	\$0.00
23	Jefferson	Family	\$ 94,820.16	\$ 52,852.00	\$ 52,852.00
23	Jefferson	Juvenile	\$ 28,241.38		
24	Madison, St. Francois, St. Genevieve and Washington	Adult	\$ 439,546.00	\$ 58,905.00	\$ 58,905.00
24	Madison, St. Francois, St. Genevieve and Washington	DWI	\$ 67,916.92		
25	Phelps, Pulaski and Texas	Adult	\$ 224,791.20	\$ 100,000.00	\$ 100,000.00

25	Phelps, Pulaski and Texas	DWI	\$ 134,736.00		
25	Phelps, Pulaski and Texas	Veterans	\$ 85,200.00		
27	Henry, Bates and St. Clair	Adult	\$ 225,331.00	\$ 49,713.00	\$ 49,713.00
28	Barton, Cedar, Vernon, and Dade	Adult	\$ 187,069.12	\$ 150,915.00	\$ 150,915.00
28	Barton, Cedar and Vernon	DWI	\$ 45,550.24	\$ 24,000.00	\$ 24,000.00
29	Jasper	Adult	\$ 42,144.00	\$ 41,383.00	\$ 41,383.00
30	Benton	Adult	\$ 600.00	\$ 990.00	\$ 600.00
30	Park	Adult	\$ -	\$ 58,255.00	\$ -
30	Webster	Adult	\$ 82,036.00	\$ 47,936.00	\$ 47,936.00
31	Greene	Adult	\$ 1,416,280.00	\$ 569,786.00	\$ 569,786.00
31	Greene	DWI	\$ 464,932.00	\$ 147,000.00	\$ 0.00
31	Greene	Family	\$ 283,386.00	\$ 121,057.00	\$ 121,057.00
32	Cape Girardeau	Adult	\$ 190,480.00	\$ 169,125.00	\$ 169,125.00
32	Cape Girardeau	DWI	\$ 74,100.00		
32	Cape Girardeau	Family	\$ 51,600.00		
33	Mississippi and Scott	Adult	\$ 212,236.12	\$ 84,000.00	\$ 84,000.00
33	Mississippi and Scott	DWI	\$ 22,000.00		
33	Mississippi and Scott	Family	\$ 34,554.60		
34	New Madrid	Adult	\$ 61,767.44	\$ 20,000.00	\$ 20,000.00
35	Dunklin and Stoddard	Adult	\$ 209,670.24	\$ 203,406.00	\$ 203,406.00
35	Dunklin and Stoddard	DWI	\$ 69,834.24	\$ 5,000.00	\$ 5,000.00
35	Dunklin and Stoddard	Family	\$ 86,883.12		
36	Butler and Ripley	Adult	\$ 100,830.17	\$ 106,685.00	\$ 106,685.00
36	Butler and Ripley	DWI	\$ 58,487.16	\$ 27,000.00	\$ 0.00
36	Butler and Ripley	Veterans	\$ 20,620.00	\$ 12,000.00	\$ 12,000.00
37	Howell	Adult	\$ 46,345.00		
37	Howell	Juvenile	\$ 12,900.00	\$ 18,300.00	\$ 18,300.00
38	Christian and Taney	Adult	\$ 254,030.00	\$ 151,870.00	\$ 151,870.00
39	Stone	Adult	\$ 185,716.00	\$ 150,431.00	\$ 150,431.00
39	Stone	DWI	\$ 66,585.00	\$ 10,000.00	\$ 10,000.00
39	Barry	Adult/DWI	\$ 117,015.00	\$ 15,000.00	\$ 44,063.00
39	Lawrence	Adult/DWI	\$ 111,301.00	\$ 15,000.00	\$ 44,064.00
40	McDonald and Newton	Adult	\$ 82,176.00	\$ 140,636.00	\$ 140,636.00
40	McDonald and Newton	DWI	\$ 18,000.00	\$ 5,000.00	\$ 5,000.00
40	McDonald and Newton	Family	\$ 19,500.00		
40	McDonald and Newton	Juvenile	\$ 98,970.00		
41	Macon and Shelby	Adult	\$ 35,455.00	\$ 34,455.00	\$ 34,455.00
42	Crawford, Dent, Iron, Wayne and Reynolds	Adult	\$ 283,180.20	\$ 174,250.00	\$ 174,250.00
42	Crawford, Dent, Iron, Wayne and Reynolds	DWI	\$ 60,855.00	\$ 5,000.00	\$ 5,000.00
44	Douglas, Ozark and Wright	Adult	\$ 172,837.54	\$ 111,434.00	\$ 111,434.00
44	Douglas, Ozark and Wright	DWI	\$ 19,363.24	\$ 5,000.00	\$ 5,000.00
44	Douglas, Ozark and Wright	Juvenile	\$ 3,353.89		
45	Lincoln	Adult	\$ 259,098.50	\$ 78,750.00	\$ 78,750.00
45	Pike	Adult	\$ 70,228.30	\$ 20,000.00	\$ 20,000.00
45	Lincoln and Pike	DWI	\$ 154,197.50	\$ 30,000.00	\$ 0.00
45	Lincoln and Pike	DWI - Misd	\$ 43,320.00	\$ -	\$ -
45	Lincoln and Pike	Family	\$ 43,050.00	\$ -	\$ -
45	Lincoln and Pike	Co-Occurring	\$ -	\$ -	\$ -
	Total		\$ 14,882,190.84	\$ 6,889,689.26	\$ 6,452,631.00
	Available Funding				\$ 6,453,021.00

PROGRAM DESCRIPTION

Judiciary

Drug Courts Coordinating Commission

Adjudication and Treatment

	Court Improvement Projects	Circuit Courts	Drug Courts Coordinating Commission	Total
GR	\$0	\$1,750,000	\$0	\$1,750,000
FEDERAL	\$650,000	\$0	\$0	\$650,000
OTHER	\$0	\$0	\$6,700,000	\$6,700,000
TOTAL	\$650,000	\$1,750,000	\$6,700,000	\$9,100,000

1. What does this program do?

Treatment courts:

- Provide a cost effective method to allow drug and alcohol users to be diverted from incarceration in the state's prison system;
- Have a proven track record of improved program outcomes compared to regular probation or incarceration resulting in immediate cost avoidance and resulting in a lower recidivism rate;
- Allow offenders to remain active taxpayers in their communities.
- Allow offenders to obtain training or education so they are more employable at the time of graduation. Since the inception of the program 538 GED certifications have been obtained while attending the program;
- With repeat drunk drivers as a target, DWI court programs provide intensive court supervision, provide treatment and monitor ignition interlock device for offenders who receive a Limited Driving Privilege to reduce drunk driving incidents and protect public safety;
- Reduce the number of drug addicted babies being born. Since the inception of the program over 600 drug free babies have been born to participants while attending the program
- Decrease the negative consequences of drug and alcohol abuse such as a reduction in the number cases filed involving family disputes, abuse and neglect, truancy, property crimes, domestic violence and crimes of violence;
- Increase child support payments, number of families reunited, employment of those participating in court treatment plans, community service activity and number of GEDs earned;
- Reduce participant reliance on state and federal assistance programs like: women, infant and children services (WIC), temporary assistance to needy families (TANF), food stamps, social security disability (SSD) and social security income benefits (SSI);
- Assist the Drug Courts Coordinating Commission in the administration of the treatment court programs throughout the state; administer the methods and systems adopted by the Commission; and process the payment of state monies appropriated for the treatment programs.

PROGRAM DESCRIPTION

Judiciary**Drug Courts Coordinating Commission****Adjudication and Treatment**

2. What is the authorization for this program, i.e., federal or state statute, etc? (Include the federal program number, if applicable.)

§478.001 - §478.009, RSMo

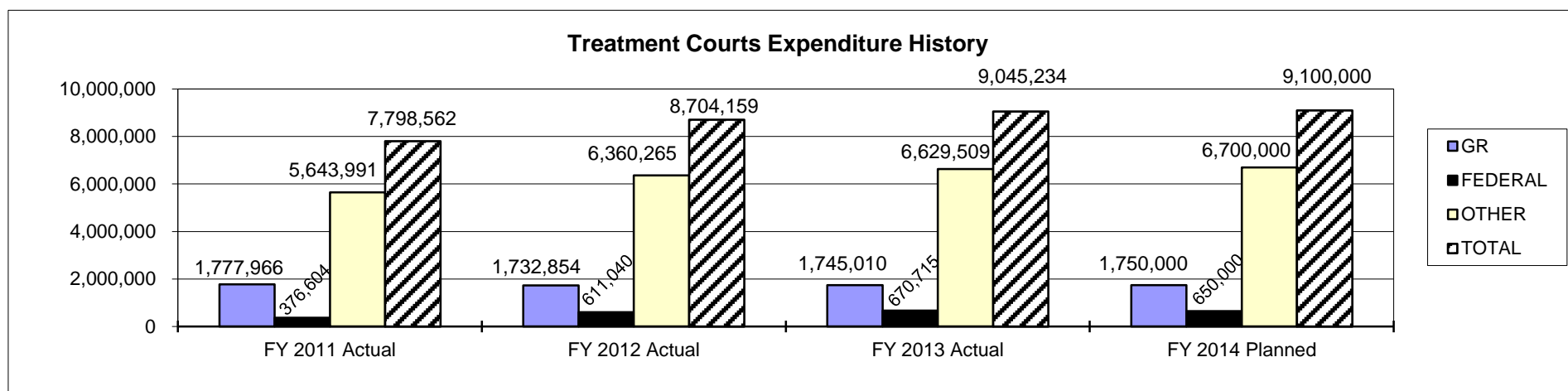
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

Drug Court Resources Fund

PROGRAM DESCRIPTION

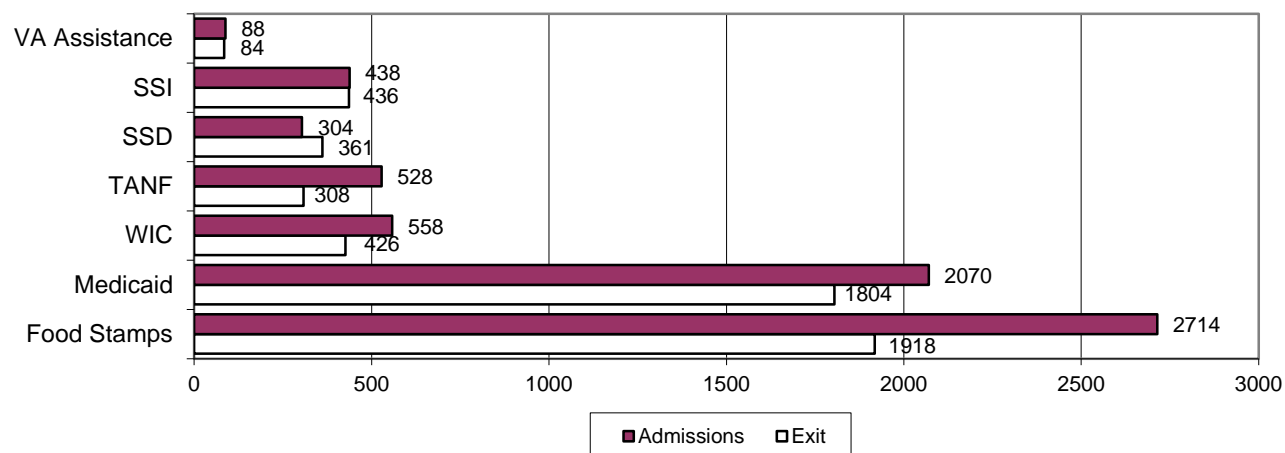
Judiciary

Drug Courts Coordinating Commission

Adjudication and Treatment

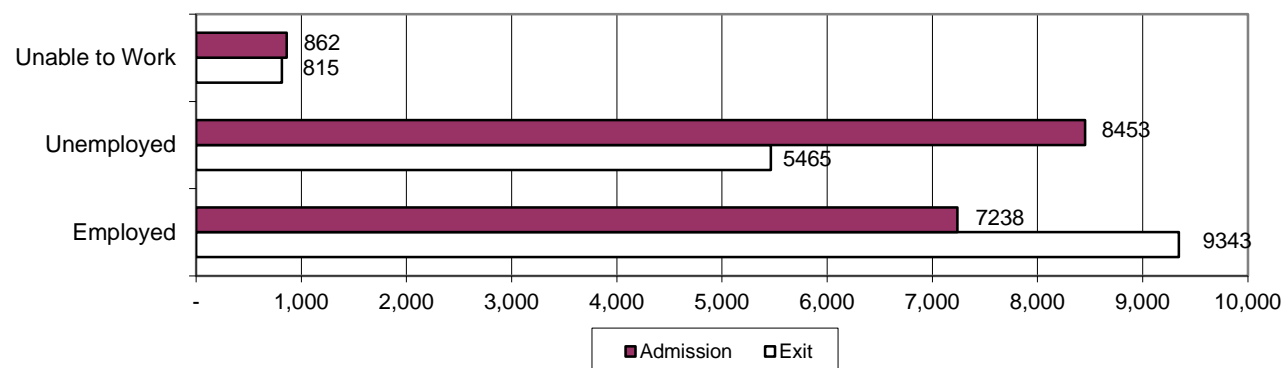
7a. Provide an effectiveness measure.

Change in Assistance Received from Admission to Exit
7/1/2005 to 6/30/2013



SSI - Social Security Income Benefits
 SSD - Social Security Disability
 TANF - Temporary Assistance to Needy Families
 WIC - Women, Infant and Children Services

Change in Employment Status from Admission to Exit
7/1/2005 to 6/30/2013



Unable to work - is either on disability, incarcerated or injured
 Unemployed - is employable, but not working
 Employed - working full or part time

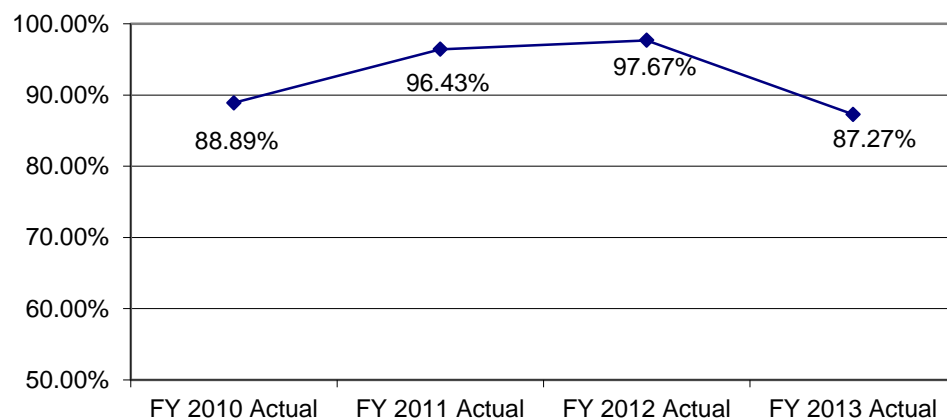
PROGRAM DESCRIPTION

Judiciary

Drug Courts Coordinating Commission

Adjudication and Treatment

Percentage of Babies Born Drug Free in Drug Courts per Year



Treatment Court Program Statistics	Inception of Program to 6/30/13	FY13
Totals represent all programs statewide		
Amount of Restitution Paid	\$384,977	\$78,795
Number of Community Service Hours Performed	129,393	36,339
Number of Limited Driving Privileges Issued to DWI Court Participants and Graduates	457	182
Number of Graduates	13,024	1,429
FY13 Participant Profile		
67% Male 33% Female		
59% entered program through probation track		
23% entered program through diversion track		
FY13 Average Age of Participants		
Under 18 years old 3%	36-45 years old 16%	
18-25 years old 31%	46-55 years old 11%	
26-35 years old 35%	55+ years old 3%	

7b. Provide an efficiency measure.

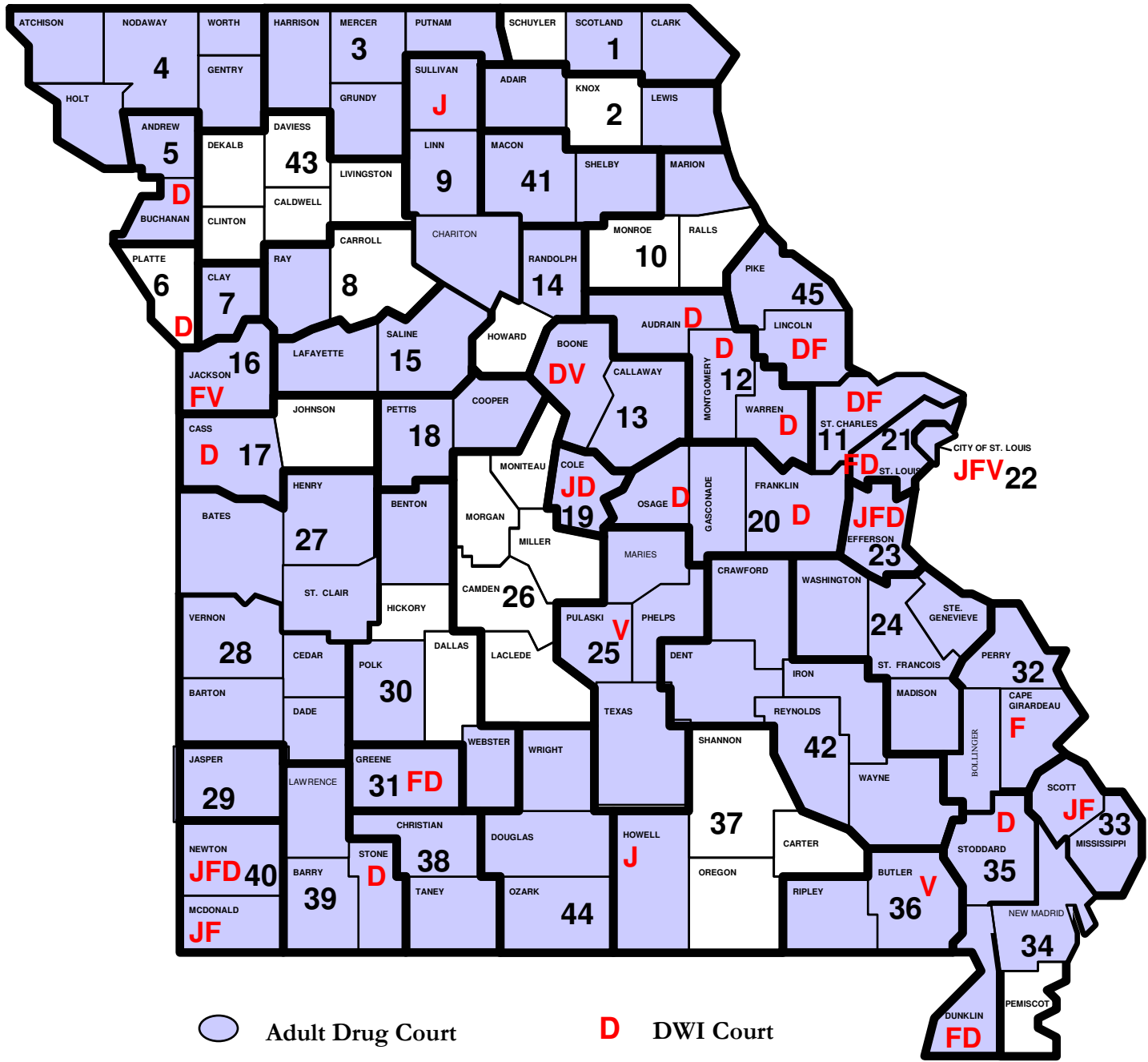
	Number of Treatment Court Participants	Treatment Court Cost	Cost without Treatment	Potential Savings
Incarceration Cost Savings				
	3,383	\$20,940,770	\$70,149,888	\$49,209,118
Youth Service Savings				
	92	\$569,480	\$6,204,204	\$5,634,724

Drug treatment costs are estimated at \$6,190 per year, which includes \$4,428 in direct costs (drug tests, drug court administrators, trackers and vocational training) and \$1,762 in treatment costs. Department of corrections FY 2013 cost per inmate is \$20,736. Department of youth services FY 2013 costs average \$67,437 per youth. It is anticipated that approximately 49 percent of the adults would spend some time in prison if they did not receive treatment through treatment courts.

PROGRAM DESCRIPTION

Judiciary						
Drug Courts Coordinating Commission						
Adjudication and Treatment						
7c. Provide the number of clients/individuals served (if applicable)						
	Actual <u>FY09</u>	Actual <u>FY10</u>	Actual <u>FY11</u>	Actual <u>FY12</u>	Actual <u>FY13</u>	Projected <u>FY14</u>
Adult Drug Courts						
Number of Participants	2,216	2,324	2,228	2,266	2,140	2,200
Number of Court Programs	83	83	87	90	90	90
DWI Courts						
Number of Participants	185	336	479*	829*	891	1200
Number of Court Programs	9	10	14	19	18	21
Juvenile/ Family Drug Courts						
Number of Participants	405	362	364	411	401	400
Number of Court Programs	30	30	29	25	19	19
Veterans Courts						
Number of Participants	0	0	0	39	59	75
Number of Court Programs	0	0	1	3	4	7
Number of drug free babies	58	48	54	42	48	50
*The American Recovery and Reinvestment Act (ARRA) grant received to help start programs.						
7d. Provide a customer satisfaction measure, if available.						
N/A						

Missouri Treatment Courts



November 1, 2013

- Adult Drug Court
- J Juvenile Drug Court
- F Family Drug Court
- D DWI Court
- V Veterans Court

JUDICIARY REPORT 12 FY2015 GOVERNOR RECOMMENDATION**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
STATE COURTS ADMINISTRATOR								
Increase in PD Transcripts - 2100001								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	77,854	0.00	51,957	0.00	0	0.00	0	0.00
TOTAL - EE	77,854	0.00	51,957	0.00	0	0.00	0	0.00
TOTAL	77,854	0.00	51,957	0.00	0	0.00	0	0.00
GRAND TOTAL	\$77,854	0.00	\$51,957	0.00	\$0	0.00	\$0	0.00

SUPPLEMENTAL NEW DECISION ITEM

Judiciary					Budget Unit 11101C				
OSCA									
Transcripts for Public Defender Cases (#2100001)									
1. AMOUNT OF REQUEST									
FY 2014 Supplemental Budget Request					FY 2014 Supplemental Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	77,854	0	0	77,854	EE	51,957	0	0	51,957
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	77,854	0	0	77,854	Total	51,957	0	0	51,957
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0	POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED: _____					NUMBER OF MONTHS POSITIONS ARE NEEDED: _____				
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>Transcripts for Public Defender cases was transferred to OSCA in FY14. In FY14 we paid for 299 transcripts at a cost of \$255,933.40 or average of \$855.96/transcript. In FY12-FY13 the PD paid for 1,360 transcripts over the two year period or an average of 680/year. 680 x \$855.96 is \$582,053.</p> <p>The amount transferred from the Public Defender was \$530,096. The difference is \$51,957 (\$582,053 - \$530,096).</p>									
3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)									
<p>Based on the average cost per transcript and the average number of transcripts, the annualized cost is projected to be \$582,053. The amount transferred from the Public Defender was \$530,096.</p>									

SUPPLEMENTAL NEW DECISION ITEM

Judiciary	Budget Unit 11101C								
OSCA									
Transcripts for Public Defender Cases (#2100001)									
4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	0
							0	0.0	0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services	77,854						77,854		77,854
Total EE	77,854		0		0		77,854		77,854
Program Distributions	0						0		0
Total PSD	0		0		0		0		0
Transfers							0		0
Total TRF	0		0		0		0		0
Grand Total	77,854	0.0	0	0.0	0	0.0	77,854	0.0	77,854

SUPPLEMENTAL NEW DECISION ITEM

Judiciary		Budget Unit 11101C							
OSCA									
Transcripts for Public Defender Cases (#2100001)									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	0
							0	0.0	0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services	51,957						51,957		51,957
Total EE	51,957		0		0		51,957		51,957
Program Distributions							0		0
Total PSD	0		0		0		0		0
Transfers							0		0
Total TRF	0		0		0		0		0
Grand Total	51,957	0.0	0	0.0	0	0.0	51,957	0.0	51,957
5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)									
5a.	Provide an effectiveness measure.				5b.	Provide an efficiency measure.			
	N/A					N/A			
5c.	Provide the number of clients/individuals served, if applicable.				5d.	Provide a customer satisfaction measure, if available.			
	N/A					N/A			
6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:									
N/A									

JUDICIARY REPORT 13 FY2015 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
STATE COURTS ADMINISTRATOR								
Increase in PD Transcripts - 2100001								
PROFESSIONAL SERVICES	77,854	0.00	51,957	0.00	0	0.00	0	0.00
TOTAL - EE	77,854	0.00	51,957	0.00	0	0.00	0	0.00
GRAND TOTAL	\$77,854	0.00	\$51,957	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$77,854	0.00	\$51,957	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

FUND FINANCIAL SUMMARIES

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Judiciary-Federal
FUND NUMBER: 0137

☐ Statute _____
☐ Constitution _____

☒ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see notes)

	FY 2013 ADJUSTED APPROP	FY 2013 ACTUAL SPENDING	FY 2014 ADJUSTED APPROP	FY 2015 REQUESTED	FY 2015 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	10,706,632	10,706,632	10,228,251	9,410,707	9,410,707
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	6,051,932	6,051,932	6,131,020	6,131,020	6,131,020
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>6,051,932</u>	<u>6,051,932</u>	<u>6,131,020</u>	<u>6,131,020</u>	<u>6,131,020</u>
TOTAL RESOURCES AVAILABLE	<u>16,758,564</u>	<u>16,758,564</u>	<u>16,359,271</u>	<u>15,541,727</u>	<u>15,541,727</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	10,570,149	5,779,376	10,607,007	10,676,542	10,693,876
TRANSFER APPROPS	755,815	750,937	837,208	837,208	837,208
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>11,325,964</u>	<u>6,530,313</u>	<u>11,444,215</u>	<u>11,513,750</u>	<u>11,531,084</u>
BUDGET BALANCE	<u>5,432,600</u>	<u>10,228,251</u>	<u>4,915,056</u>	<u>4,027,977</u>	<u>4,010,643</u>
UNEXPENDED APPROPRIATION *	4,795,651	0	4,495,651	3,995,651	3,995,651
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	<u>10,228,251</u>	<u>10,228,251</u>	<u>9,410,707</u>	<u>8,023,628</u>	<u>8,006,294</u>
FUND OBLIGATIONS					
ENDING CASH BALANCE	10,228,251	10,228,251	9,410,707	8,023,628	8,006,294
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
TOTAL OTHER OBLIGATIONS	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
UNOBLIGATED CASH BALANCE	<u>8,228,251</u>	<u>8,228,251</u>	<u>7,410,707</u>	<u>6,023,628</u>	<u>6,006,294</u>

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Judiciary-Federal
FUND NUMBER: 0137

FUND PURPOSE: Federal monies and grants used for operations and processing bills for the circuit courts in the counties.

NOTES: Cash flow needs are equal to approximately three month worth of expenditures. This allows for invoices to be paid timely instead of being held until funds from the grantor are received.

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Statewide Court Automation
FUND NUMBER: 0270

☒ Statute 476.055 and 488.5025 RSMo
☐ Constitution

☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see notes)

	FY 2013 ADJUSTED APPROP	FY 2013 ACTUAL SPENDING	FY 2014 ADJUSTED APPROP	FY 2015 REQUESTED	FY 2015 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	674,069	674,069	1,620,715	1,095,672	1,095,672
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	4,964,214	4,964,214	4,882,000	4,882,000	4,882,000
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	4,964,214	4,964,214	4,882,000	4,882,000	4,882,000
TOTAL RESOURCES AVAILABLE	5,638,283	5,638,283	6,502,715	5,977,672	5,977,672
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	4,474,993	3,438,222	5,193,468	5,201,968	5,224,060
TRANSFER APPROPS	636,325	579,346	673,575	670,741	682,278
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	5,111,318	4,017,568	5,867,043	5,872,709	5,906,338
BUDGET BALANCE	526,965	1,620,715	635,672	104,963	71,334
UNEXPENDED APPROPRIATION *	1,093,750	0	460,000	500,000	500,000
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	1,620,715	1,620,715	1,095,672	604,963	571,334
FUND OBLIGATIONS					
ENDING CASH BALANCE	1,620,715	1,620,715	1,095,672	604,963	571,334
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	500,000	500,000	500,000	500,000	500,000
TOTAL OTHER OBLIGATIONS	500,000	500,000	500,000	500,000	500,000
UNOBLIGATED CASH BALANCE	1,120,715	1,120,715	595,672	104,963	71,334

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Statewide Court Automation
FUND NUMBER: 0270

FUND PURPOSE: To account for an additional court cost to be assessed in all civil cases filed in circuit courts and all criminal cases including municipal or county ordinance violations heard by an associated judge and violations of traffic laws of the state. Monies collected are to be used to develop and implement a plan for statewide court automation system.

NOTES: Cash flow needs were estimated based on the needs of projects that carry over from year to year.

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
 FUND NAME: Supreme Court Publication Revolving Fund
 FUND NUMBER: 0525

☒ Statute 477.235 RSMo
☐ Constitution

☐ Administratively Created
☒ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see notes)

	FY 2013 ADJUSTED APPROP	FY 2013 ACTUAL SPENDING	FY 2014 ADJUSTED APPROP	FY 2015 REQUESTED	FY 2015 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	78,083	78,083	140,883	108,141	108,141
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	123,732	123,732	117,500	117,500	117,500
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>123,732</u>	<u>123,732</u>	<u>117,500</u>	<u>117,500</u>	<u>117,500</u>
TOTAL RESOURCES AVAILABLE	<u>201,815</u>	<u>201,815</u>	<u>258,383</u>	<u>225,641</u>	<u>225,641</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	150,000	60,932	150,000	150,000	150,000
TRANSFER APPROPS	1,573	0	90,883	0	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>151,573</u>	<u>60,932</u>	<u>240,883</u>	<u>150,000</u>	<u>150,000</u>
BUDGET BALANCE	<u>50,242</u>	<u>140,883</u>	<u>17,500</u>	<u>75,641</u>	<u>75,641</u>
UNEXPENDED APPROPRIATION *	90,641	0	90,641	91,859	91,859
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	<u>140,883</u>	<u>140,883</u>	<u>108,141</u>	<u>167,500</u>	<u>167,500</u>
FUND OBLIGATIONS					
ENDING CASH BALANCE	140,883	140,883	108,141	167,500	167,500
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	50,000	50,000	50,000	50,000	50,000
TOTAL OTHER OBLIGATIONS	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
UNOBLIGATED CASH BALANCE	<u>90,883</u>	<u>90,883</u>	<u>58,141</u>	<u>117,500</u>	<u>117,500</u>

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Supreme Court Publication Revolving Fund
FUND NUMBER: 0525

FUND PURPOSE: Funded annually by appropriation and monies from the sale of publications, opinion summaries, pending issues digests and subscriptions available to the public. The monies are to be spent to cover the cost of compiling, publishing, mailing and personnel costs. To account for monies appropriated by the General Assembly, gifts, contributions, grants, bequests or other aid received from federal, private, or other sources, and a surcharge of two dollars per domestic relations' case collected by the circuit courts clerks.

NOTES:As per Section 477.235.3 RSMo, \$50,000 is exempt from the provision of Section 33.080 RSMo.

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: CASA Program
FUND NUMBER: 0590

☒ Statute 476.777 RSMo
☐ Constitution

☐ Administratively Created
☒ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see notes)

	FY 2013 ADJUSTED APPROP	FY 2013 ACTUAL SPENDING	FY 2014 ADJUSTED APPROP	FY 2015 REQUESTED	FY 2015 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	82,351	82,351	77,090	71,164	71,164
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	78,199	78,199	77,270	77,270	77,270
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>78,199</u>	<u>78,199</u>	<u>77,270</u>	<u>77,270</u>	<u>77,270</u>
TOTAL RESOURCES AVAILABLE	<u>160,550</u>	<u>160,550</u>	<u>154,360</u>	<u>148,434</u>	<u>148,434</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	100,000	82,351	100,000	100,000	100,000
TRANSFER APPROPS	1,108	1,109	844	756	756
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>101,108</u>	<u>83,460</u>	<u>100,844</u>	<u>100,756</u>	<u>100,756</u>
BUDGET BALANCE	<u>59,442</u>	<u>77,090</u>	<u>53,516</u>	<u>47,678</u>	<u>47,678</u>
UNEXPENDED APPROPRIATION *	17,648	0	17,648	28,836	28,836
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	<u>77,090</u>	<u>77,090</u>	<u>71,164</u>	<u>76,514</u>	<u>76,514</u>
FUND OBLIGATIONS					
ENDING CASH BALANCE	77,090	77,090	71,164	76,514	76,514
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	0	0	0	0	0
TOTAL OTHER OBLIGATIONS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
UNOBLIGATED CASH BALANCE	<u>77,090</u>	<u>77,090</u>	<u>71,164</u>	<u>76,514</u>	<u>76,514</u>

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: CASA Program
FUND NUMBER: 0590

FUND PURPOSE: To account for monies appropriated by the General Assembly, gifts, contributions, grants, bequests or other aid received from federal, private, or other sources, and a surcharge of two dollars per domestic relations' case collected by the circuit courts clerks.

NOTES:

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Circuit Court Escrow Fund
FUND NUMBER: 0718

☒ Statute 488.5028 RSMo
☐ Constitution

☐ Administratively Created
☒ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see notes)

	FY 2013 ADJUSTED APPROP	FY 2013 ACTUAL SPENDING	FY 2014 ADJUSTED APPROP	FY 2015 REQUESTED	FY 2015 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	122,279	122,279	123,255	114,640	114,640
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	1,537,835	1,537,835	1,558,450	1,558,450	1,558,450
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	1,537,835	1,537,835	1,558,450	1,558,450	1,558,450
TOTAL RESOURCES AVAILABLE	1,660,114	1,660,114	1,681,705	1,673,090	1,673,090
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	2,005,500	1,536,804	2,005,500	2,005,500	2,005,500
TRANSFER APPROPS	55	55	0	0	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	2,005,555	1,536,859	2,005,500	2,005,500	2,005,500
BUDGET BALANCE	(345,441)	123,255	(323,795)	(332,410)	(332,410)
UNEXPENDED APPROPRIATION *	468,696	0	438,435	438,795	438,795
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	123,255	123,255	114,640	106,385	106,385
FUND OBLIGATIONS					
ENDING CASH BALANCE	123,255	123,255	114,640	106,385	106,385
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	0	0	0	0	0
TOTAL OTHER OBLIGATIONS	0	0	0	0	0
UNOBLIGATED CASH BALANCE	123,255	123,255	114,640	106,385	106,385

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Circuit Court Escrow Fund
FUND NUMBER: 0718

FUND PURPOSE: To account for monies setoff of an income tax refund for the purpose of paying delinquent court costs, fines, fees, or other sums ordered by a court. Monies are disbursed to the state, other political subdivision or refunded back to the taxpayer or taxpayer's spouse.

NOTES:

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Drug Court Resource Fund
FUND NUMBER: 0733

☒ Statute 478.009 RSMo
☐ Constitution

☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see notes)

	FY 2013 ADJUSTED APPROP	FY 2013 ACTUAL SPENDING	FY 2014 ADJUSTED APPROP	FY 2015 REQUESTED	FY 2015 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	427,328	427,328	381,624	210,600	210,600
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	5,755	5,755	5,670	5,670	5,670
TRANSFERS IN	6,725,000	6,725,000	6,732,042	14,161,298	6,739,565
TOTAL RECEIPTS	6,730,755	6,730,755	6,737,712	14,166,968	6,745,235
TOTAL RESOURCES AVAILABLE	7,158,083	7,158,083	7,119,336	14,377,568	6,955,835
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	6,921,066	6,629,340	6,927,459	14,356,459	6,931,275
TRANSFER APPROPS	150,075	147,119	76,277	76,277	81,039
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	7,071,141	6,776,459	7,003,736	14,432,736	7,012,314
BUDGET BALANCE	86,942	381,624	115,600	(55,168)	(56,479)
UNEXPENDED APPROPRIATION *	294,682	0	95,000	300,000	300,000
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	381,624	381,624	210,600	244,832	243,521
FUND OBLIGATIONS					
ENDING CASH BALANCE	381,624	381,624	210,600	244,832	243,521
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	50,000	50,000	50,000	50,000	50,000
TOTAL OTHER OBLIGATIONS	50,000	50,000	50,000	50,000	50,000
UNOBLIGATED CASH BALANCE	331,624	331,624	160,600	194,832	193,521

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Drug Court Resource Fund
FUND NUMBER: 0733

FUND PURPOSE: This fund will account for monies available for allocation or distribution by the Drug Court Coordinating Commission.

NOTES: Cash flow needs are estimated based on amounts needed to meet payroll cost until the first quarter general revenue transfer is completed.

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Basic Civil Legal Services fund
FUND NUMBER: 0757

☒ Statute 477.650 RSMo
☐ Constitution

☐ Administratively Created
☒ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see notes)

	FY 2013 ADJUSTED APPROP	FY 2013 ACTUAL SPENDING	FY 2014 ADJUSTED APPROP	FY 2015 REQUESTED	FY 2015 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	339,812	339,812	419,653	151,560	151,560
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	3,823,591	3,823,591	4,266,650	4,266,650	4,266,650
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>3,823,591</u>	<u>3,823,591</u>	<u>4,266,650</u>	<u>4,266,650</u>	<u>4,266,650</u>
TOTAL RESOURCES AVAILABLE	<u>4,163,403</u>	<u>4,163,403</u>	<u>4,686,303</u>	<u>4,418,210</u>	<u>4,418,210</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	5,094,237	3,674,141	5,095,309	5,095,809	5,096,981
TRANSFER APPROPS	78,300	69,609	68,221	96,015	97,005
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>5,172,537</u>	<u>3,743,750</u>	<u>5,163,530</u>	<u>5,191,824</u>	<u>5,193,986</u>
BUDGET BALANCE	<u>(1,009,134)</u>	<u>419,653</u>	<u>(477,227)</u>	<u>(773,614)</u>	<u>(775,776)</u>
UNEXPENDED APPROPRIATION *	1,428,787	0	628,787	828,787	828,787
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	<u>419,653</u>	<u>419,653</u>	<u>151,560</u>	<u>55,173</u>	<u>53,011</u>
FUND OBLIGATIONS					
ENDING CASH BALANCE	419,653	419,653	151,560	55,173	53,011
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	35,000	35,000	35,000	35,000	35,000
TOTAL OTHER OBLIGATIONS	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
UNOBLIGATED CASH BALANCE	<u>384,653</u>	<u>384,653</u>	<u>116,560</u>	<u>20,173</u>	<u>18,011</u>

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Basic Civil Legal Services fund
FUND NUMBER: 0757

FUND PURPOSE: Moneys for the fund shall come from an additional filing fee on certain civil and criminal actions of \$20 in the Missouri Supreme Court and Courts of Appeals, \$10 in the Circuit Courts and \$8 in the Associate Circuit Courts. Moneys shall be disbursed to legal services organizations in this state to provide legal representation to eligible low-income persons in this state in civil matters.

NOTES: Cash flow needs are estimated based on payroll for two months and start up cost each fiscal year.

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
 FUND NAME: State Court Administration Revolving Fund
 FUND NUMBER: 0831

☒ Statute 476.058 RSMo
☐ Constitution

☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☒ Subject to Other Sweeps (see notes)

	FY 2013 ADJUSTED APPROP	FY 2013 ACTUAL SPENDING	FY 2014 ADJUSTED APPROP	FY 2015 REQUESTED	FY 2015 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	100,105	100,105	91,967	85,408	85,408
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	133,944	133,944	134,950	134,950	134,950
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>133,944</u>	<u>133,944</u>	<u>134,950</u>	<u>134,950</u>	<u>134,950</u>
TOTAL RESOURCES AVAILABLE	<u>234,049</u>	<u>234,049</u>	<u>226,917</u>	<u>220,358</u>	<u>220,358</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	230,000	140,143	230,000	230,000	230,000
TRANSFER APPROPS	1,500	1,939	927	0	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>231,500</u>	<u>142,082</u>	<u>230,927</u>	<u>230,000</u>	<u>230,000</u>
BUDGET BALANCE	<u>2,549</u>	<u>91,967</u>	<u>(4,010)</u>	<u>(9,642)</u>	<u>(9,642)</u>
UNEXPENDED APPROPRIATION *	89,418	0	89,418	89,418	89,418
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	<u>91,967</u>	<u>91,967</u>	<u>85,408</u>	<u>79,776</u>	<u>79,776</u>
FUND OBLIGATIONS					
ENDING CASH BALANCE	91,967	91,967	85,408	79,776	79,776
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	50,000	50,000	50,000	50,000	50,000
TOTAL OTHER OBLIGATIONS	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
UNOBLIGATED CASH BALANCE	<u>41,967</u>	<u>41,967</u>	<u>35,408</u>	<u>29,776</u>	<u>29,776</u>

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: State Court Administration Revolving Fund
FUND NUMBER: 0831

FUND PURPOSE: To account for moneys received by or on behalf of the state court administrator for registration fees, grants, transcripts fees or other sources in connection with the training and education of court personnel and for the payment of transcription services. The state treasurer shall administer and disburse moneys to provide training and purchase goods and services related to the training and education of court personnel and for the preparation of an official court transcript.

NOTES: Cash flows needs represent funds transferred from Fund 0137 in FY 2004 to start up transcript payments.

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Judiciary Education Training
FUND NUMBER: 0847

☒ Statute 476.057 RSMo
☐ Constitution

☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☒ Subject to Other Sweeps (see notes)

	FY 2013 ADJUSTED APPROP	FY 2013 ACTUAL SPENDING	FY 2014 ADJUSTED APPROP	FY 2015 REQUESTED	FY 2015 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	581,852	581,852	624,062	566,142	566,142
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	42,144	42,144	56,150	63,450	63,450
TRANSFERS IN	1,346,382	1,346,382	1,361,500	1,364,953	1,377,213
TOTAL RECEIPTS	1,388,526	1,388,526	1,417,650	1,428,403	1,440,663
TOTAL RESOURCES AVAILABLE	1,970,378	1,970,378	2,041,712	1,994,545	2,006,805
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	1,402,909	1,121,826	1,541,997	1,544,747	1,552,667
TRANSFER APPROPS	225,821	224,490	215,987	215,987	227,243
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	1,628,730	1,346,316	1,757,984	1,760,734	1,779,910
BUDGET BALANCE	341,648	624,062	283,728	233,811	226,895
UNEXPENDED APPROPRIATION *	282,414	0	282,414	282,414	282,414
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	624,062	624,062	566,142	516,225	509,309
FUND OBLIGATIONS					
ENDING CASH BALANCE	624,062	624,062	566,142	516,225	509,309
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	50,000	50,000	50,000	50,000	50,000
TOTAL OTHER OBLIGATIONS	50,000	50,000	50,000	50,000	50,000
UNOBLIGATED CASH BALANCE	574,062	574,062	516,142	466,225	459,309

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Judiciary Education Training
FUND NUMBER: 0847

FUND PURPOSE: To account for the proceeds from adjusted fees collected and deposited to the general revenue fund, subject to a transfer of no more than two percent (2%) of the amount expended for personal service by state and local government entities for judicial personnel. The state treasurer shall administer the fund and, pursuant to appropriations, shall disburse moneys from the fund to the state courts administrator in order to provide training and to purchase goods and services determined appropriate by the state court administrator related to the training and education of judicial personnel.

NOTES: Cash flow needs are estimated based on amounts needed to meet payroll cost until the first quarter general revenue transfer is completed. Any unexpended balance remaining in the fund at the end of each biennium shall be exempt from the provisions of section 33.080 relating to the transfer of unexpended balances to the state general revenue fund, until the amount in the fund exceeds two percent of the amounts expended for personal service by state and local government for judicial personnel.

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
 FUND NAME: Domestic Relations Resolution Fund
 FUND NUMBER: 0852

☒ Statute 452.554 RSMo
☐ Constitution

☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see notes)

	FY 2013 ADJUSTED APPROP	FY 2013 ACTUAL SPENDING	FY 2014 ADJUSTED APPROP	FY 2015 REQUESTED	FY 2015 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	241,963	241,963	220,970	207,486	207,486
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	219,305	219,305	225,000	225,000	225,000
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>219,305</u>	<u>219,305</u>	<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
TOTAL RESOURCES AVAILABLE	<u>461,268</u>	<u>461,268</u>	<u>445,970</u>	<u>432,486</u>	<u>432,486</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	300,000	236,176	300,000	300,000	300,000
TRANSFER APPROPS	4,122	4,122	2,308	2,121	2,121
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>304,122</u>	<u>240,298</u>	<u>302,308</u>	<u>302,121</u>	<u>302,121</u>
BUDGET BALANCE	<u>157,146</u>	<u>220,970</u>	<u>143,662</u>	<u>130,365</u>	<u>130,365</u>
UNEXPENDED APPROPRIATION *	63,824	0	63,824	63,824	63,824
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	<u>220,970</u>	<u>220,970</u>	<u>207,486</u>	<u>194,189</u>	<u>194,189</u>
FUND OBLIGATIONS					
ENDING CASH BALANCE	220,970	220,970	207,486	194,189	194,189
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	50,000	50,000	50,000	50,000	50,000
TOTAL OTHER OBLIGATIONS	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
UNOBLIGATED CASH BALANCE	<u>170,970</u>	<u>170,970</u>	<u>157,486</u>	<u>144,189</u>	<u>144,189</u>

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Domestic Relations Resolution Fund
FUND NUMBER: 0852

FUND PURPOSE: To account for all moneys received from: a three dollar surcharge shall be paid by the person filing on civil cases These moneys will be used to pay the cost associated with creating and approving a handbook as created in section 452.556 and to reimburse local judicial circuits for the costs associated with the implementation of this act.

NOTES: Cash flow needs represent the amount needed in the fund to start the next fiscal year.

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
 FUND NAME: Fine Colelctions Center Interest Revolving
 FUND NUMBER: 0888

☒ Statute 476.385 and 488.200 RSMo
☐ Constitution _____

☐ Administratively Created
☐ Interest Deposited To Fund

☒ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see notes)

	FY 2013 ADJUSTED APPROP	FY 2013 ACTUAL SPENDING	FY 2014 ADJUSTED APPROP	FY 2015 REQUESTED	FY 2015 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	531	531	531	0	0
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	0	0	0	0	0
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	0	0	0	0	0
TOTAL RESOURCES AVAILABLE	531	531	531	0	0
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	0	0	0	0	0
TRANSFER APPROPS	0	0	531	0	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	0	0	531	0	0
BUDGET BALANCE	531	531	0	0	0
UNEXPENDED APPROPRIATION *	0	0	0	0	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	531	531	0	0	0
FUND OBLIGATIONS					
ENDING CASH BALANCE	531	531	0	0	0
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	0	0	0	0	0
TOTAL OTHER OBLIGATIONS	0	0	0	0	0
UNOBLIGATED CASH BALANCE	531	531	0	0	0

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Fine Colelctions Center Interest Revolving
FUND NUMBER: 0888

FUND PURPOSE: To account for all interest earned on funds deposited into the Central Violation Bureau fund. The state treasurer shall be the custodian of the revolving fund, and shall make disbursements, as allowed by lawful appropriations, only to the judicial branch of state government for goods and services related to the administration of the judicial system.

NOTES:

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
 FUND NAME: Criminal Non-Support Court Resources
 FUND NUMBER: 0936

☒ Statute 478.1000 RSMo
☐ Constitution _____

☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see notes)

	FY 2013 ADJUSTED APPROP	FY 2013 ACTUAL SPENDING	FY 2014 ADJUSTED APPROP	FY 2015 REQUESTED	FY 2015 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	0	0	0	0	0
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	0	0	0	0	0
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL RESOURCES AVAILABLE	0	0	0	0	0
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	0	0	0	0	0
TRANSFER APPROPS	0	0	0	0	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
BUDGET BALANCE	0	0	0	0	0
UNEXPENDED APPROPRIATION *	0	0	0	0	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	0	0	0	0	0
FUND OBLIGATIONS					
ENDING CASH BALANCE	0	0	0	0	0
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	0	0	0	0	0
TOTAL OTHER OBLIGATIONS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
UNOBLIGATED CASH BALANCE	0	0	0	0	0

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Criminal Non-Support Court Resources
FUND NUMBER: 0936

FUND PURPOSE: These funds shall be administered by the Criminal Nonsupport Courts Coordinating Commission, who shall allocate funds to established criminal nonsupport courts.

NOTES: No funds were appropriated in Fiscal 2013 and 2014 and no appropriation is requested for Fiscal 2015.

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

FY 2015 Judiciary's Estimated Appropriation Request

HB Section	Fund	Agency	Org	Org name	Approp	Approp Name	Amount
12.300	0757	100	2112	Judicial Proceed & Review	7518	Basic Legal Services - 0757	\$ 5,000,000

FY 2015 Judiciary's Flexibility Request

HB Section	Fund	Agency	Org	Org name	Approp	Approp Name	PS & E&E Flex %	HB Section Flex %
12.300	0101	100	2112	Judicial Proceed & Review	0030	Jud Proceed & Review PS - 0101	100%	100%
12.300	0101	100	2112	Judicial Proceed & Review	0033	Jud Proceed & Review E&E - 0101	100%	100%
12.300	0101	100	2112	Judicial Proceed & Review	0907	Sup Court Judges Salaries - 0101	100%	100%
12.300	0137	100	2112	Judicial Proceed & Review	6755	Jud Proceed & Review PS - 0137	100%	100%
12.300	0525	100	2112	Judicial Proceed & Review	4506	Jud Proceed & Review E&E - 0525	100%	100%
12.300	0757	100	2112	Judicial Proceed & Review	7273	Basic Legal Services PS - 0757	100%	100%
12.300	0757	100	2112	Judicial Proceed & Review	7274	Basic Legal Services E&E - 0757	100%	100%
12.300	0757	100	2112	Judicial Proceed & Review	7518	Basic Legal Services - 0757	100%	100%
12.300	0101	100	2112	Judicial Proceed & Review	4211	Appellate Judicial Comm - 0101	100%	100%
12.305	0101	100	2116	Office of State Courts Admin.	0039	State Courts Admin E&E - 0101	100%	100%
12.305	0101	100	2116	Office of State Courts Admin.	0524	State Courts Admin PS - 0101	100%	100%
12.305	0831	100	2116	Office of State Courts Admin.	3031	State Court Admin E&E - 0831	100%	100%
12.305	0101	100	2116	Office of State Courts Admin.	7082	ICM Support PS - 0101	100%	100%
12.305	0101	100	2116	Office of State Courts Admin.	7083	ICM Support E&E - 0101	100%	100%
12.305	0681	100	2116	Office of State Courts Admin.	7087	ICM Support E&E - 0681	100%	100%
12.305	0137	100	2116	Office of State Courts Admin.	8378	Court Improve Proj PS - 0137	100%	100%
12.305	0137	100	2116	Office of State Courts Admin.	8689	OPD Transcript Costs - 0101	0%	0%
12.305	0137	100	2116	Office of State Courts Admin.	0734	Court Improve Proj E&E - 0137	100%	100%
12.305	0757	100	2116	Office of State Courts Admin.	6845	Basic Legal Serv CIP PS - 0757	100%	100%
12.305	0757	100	2116	Office of State Courts Admin.	6846	Basic Legal Serv CIP E&E - 0757	100%	100%
12.305	0270	100	2116	Office of State Courts Admin.	0735	Court Automation PS - 0270	100%	100%
12.305	0270	100	2116	Office of State Courts Admin.	3137	Court Automation E&E - 0270	100%	100%
12.305	0847	100	2116	Office of State Courts Admin.	4186	Judicial Trng & Ed PS - 0847	100%	100%
12.305	0847	100	2116	Office of State Courts Admin.	4187	Judicial Trng & Ed E&E - 0847	100%	100%
12.305	0137	100	2116	Office of State Courts Admin.	6915	Judicial Trng & Ed E&E - 0137	100%	100%
12.305	0101	100	2116	Office of State Courts Admin.	1204	Sentencing Commission PS - 0101	100%	100%
12.305	0101	100	2116	Office of State Courts Admin.	1207	Sentencing Commission E&E - 0101	100%	100%
12.310	0101	100	2116	Office of State Courts Admin.	T524	Judicial Training & Ed TRF - 0101	0%	100%
12.315	0101	100	3120	Western District	0041	Appeals West Dist PS - 0101	100%	100%
12.315	0101	100	3120	Western District	0044	Appeals West Dist E&E - 0101	100%	100%
12.315	0101	100	3120	Western District	0847	Judges Salaries West Dist - 0101	100%	100%
12.315	0101	100	3121	Eastern District	0046	Appeals East Dist PS - 0101	100%	100%
12.315	0101	100	3121	Eastern District	0050	Appeals East Dist E&E - 0101	100%	100%
12.315	0101	100	3121	Eastern District	0848	Judges Salaries East Dist - 0101	100%	100%

FY 2015 Judiciary's Flexibility Request

HB Section	Fund	Agency	Org	Org name	Approp	Approp Name	PS & E&E Flex %	HB Section Flex %
12.315	0101	100	3122	Southern District	0052	Appeals South Dist PS - 0101	100%	100%
12.315	0101	100	3122	Southern District	0054	Appeals South Dist E&E - 0101	100%	100%
12.315	0101	100	3122	Southern District	0849	Judges Salaries South PS - 0101	100%	100%
12.320	0101	100	2130	Circuit Courts	0853	CP - Judges-Comm PS - 0101	100%	100%
12.320	0101	100	2130	Circuit Courts	0856	CP - Statutory PS - 0101	100%	100%
12.320	0101	100	2130	Circuit Courts	3354	CP - Non-Statutory PS - 0101	100%	100%
12.320	0101	100	2130	Circuit Courts	5274	Circuit Personnel E&E - 0101	100%	100%
12.320	0137	100	2130	Circuit Courts	0950	Circuit Personnel PS - 0137	100%	100%
12.320	0137	100	2130	Circuit Courts	2003	Circuit Personnel E&E - 0137	100%	100%
12.320	0120	100	2130	Circuit Courts	3754	Circuit Personnel PS - 0120	100%	100%
12.320	0120	100	2130	Circuit Courts	3805	Circuit Personnel E&E - 0120	100%	100%
12.320	0831	100	2130	Circuit Courts	6239	Circuit Personnel E&E - 0831	100%	100%
12.320	0101	100	2130	Circuit Courts	6847	Entitlement Programs E&E - 0101	100%	100%
12.320	0101	100	2130	Circuit Courts	4366	CASA Programs - 0101	100%	100%
12.320	0590	100	2130	Circuit Courts	5196	CASA Programs - 0590	100%	100%
12.320	0852	100	2130	Circuit Courts	4618	Domestic Relations - 0852	100%	100%
12.320	0718	100	2130	Circuit Courts	1209	Circuit Court Debt Offset - 0718	100%	100%
12.320	0718	100	2130	Circuit Courts	1210	Circuit Court Debt Offset E&E - 0718	100%	100%
12.320	0101	100	2130	Circuit Courts	2902	Juvenile Personnel - 0101	100%	100%
12.320	0101	100	3230	Comm. Retire Removal & Disc.	2204	Retire Discpl & Remove PS - 0101	100%	100%
12.320	0101	100	3230	Comm. Retire Removal & Disc.	2205	Retire Discpl & Remove E&E - 0101	100%	100%
12.320	0101	100	3230	Comm. Retire Removal & Disc.	1208	Crrd-Investigator PS - 0101	100%	100%
12.320	0101	100	2140	Drug Courts	T884	Drug Courts TRF - 0101	0%	100%
12.330	0733	100	2140	Drug Courts	5902	Drug Courts PS - 0733	100%	100%
12.330	0733	100	2140	Drug Courts	5197	Drug Courts E&E - 0733	100%	100%

Judiciary

FY 2015 CORE RECONCILIATION - GENERAL REVENUE

	\$s	\$s	FTE	FTE
Appropriations Less Vetoes (including transfers to Judicial Education and Training Fund and Drug Court Resources Fund)	174,252,374		3,263.30	
FY 2014 One-Time Expenditures				
	0		0.00	
Total One-Times		0		0.00
Approps - Vetoes - One-Times		174,252,374		3,263.30
Core Transfers In	0		0.00	
Total Transfers In		0		0.00
Core Transfers Out	0		0.00	
Total Transfers Out		0		0.00
Net Core Transfers		0		0.00
Judiciary Core Reductions Public Defender Cases	(700,000)		0.00	
Total Agency Core Reductions		(700,000)		0.00
Requested Core Base		173,552,374		3,263.30

Judiciary

FY 2015 CORE RECONCILIATION - FEDERAL FUNDS

	<u>\$s</u>	<u>\$s</u>	<u>FTE</u>	<u>FTE</u>
Appropriations Less Vetoes	10,665,693		103.25	
FY 2014 One-Time Expenditures				
	<u>0</u>		<u>0.00</u>	
Total One-Times		0		0.00
Approps - Vetoes - One-Times		<u>10,665,693</u>		<u>103.25</u>
Core Transfers In	<u>0</u>		<u>0.00</u>	
Total Transfers In		0		0.00
Core Transfers Out	<u>0</u>		<u>0.00</u>	
Total Transfers Out		0		0.00
Net Core Transfers		0		0.00
Judiciary Core Reductions				
	<u>0</u>		<u>0.00</u>	
Total Agency Core Reductions		0		0.00
Requested Core Base		<u><u>10,665,693</u></u>		<u><u>103.25</u></u>

Judiciary

FY 2015 CORE RECONCILIATION - ALL OTHER FUNDS

	<u>\$s</u>	<u>\$s</u>	<u>FTE</u>	<u>FTE</u>
Appropriations* Less Vetoes	14,386,697		43.50	
FY 2014 One-Time Expenditures	0		0.00	
Total One-Times		0		0.00
Approps - Vetoes - One-Times		<u>14,386,697</u>		<u>43.50</u>
Core Transfers In	0		0.00	
Total Transfers In	<u>0</u>	0	<u>0.00</u>	0.00
Core Transfers Out	0		0.00	
Total Transfers Out	<u>0</u>	0	<u>0.00</u>	0.00
Net Core Transfers		0		0.00
Judiciary Core Reductions	0.00		0.00	
Total Agency Core Reductions		<u>0</u>		<u>0.00</u>
Requested Core Base		<u><u>14,386,697</u></u>		<u><u>43.50</u></u>

MISSOURI COURT OF APPEALS

Missouri's 45 Judicial Circuits

